# <u>Change Record Detail - Multiple Scenarios With Descriptions</u> University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

Change Record	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	*****	*****	******	***** Changes Fro	m FY2006 C	onference Co	mmittee To FY	2006 Authorize	d *******	******	*****		
Conference Com		_	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ConfCon	n 1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Conference Com	mittee												
oomerence oom	ConfCon	n 50	0,720.9	24,161.2	200.0	24,359.7	1,000.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Ropts 1004 Gen Fund 1048 Univ Ropt 1092 MHTAAR 1174 UA I/A		13,435.8 17,165.2 16,632.6 630.0 2,857.3											
ADN 45-6-0003 Fu	iture Farm	ers of Am	erica Se	c. 33 Ch3, SLA2005 (	SB46)P115 L30	0 term 6/30/20							
1004 Gen Fund	ReAprop	75.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This funding is to June 30,2006.	be used to	fund a sta	ite directo	r position for the Future	e Farmers of Ar	nerica program	during the fiscal ye	ears ending June 3	0,2005 and				
<b>ADN 45-5-0047 Lid</b> 1004 Gen Fund	cense Plate ReAprop		<b>e CH4 FS</b> 1.5	<b>SLA05, Sec29</b> 0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
Additional Entry a	as revenue (	collected is	s more tha	an established in the bu	ıdget system.								
	Subtota	ı 50	),798.4	24,236.2	200.0	24,362.2	1,000.0	1,000.0	0.0	0.0	0	0	0
**	******	*****	*****	********* Changes F	rom FY2006	Authorized	To FY2006 Man	agement Plan	******	******	****		
45-6-0010 UA PER	RS/TRS Inc	rease Dist	tribution								_	_	
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		-1,755.9 -5,100.0 -1,755.9	3,611.8	-8,611.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 8,611.8	from SYSB	RA to the t	following	components to partially	fund the PERS	/TRS increases	:						
Campus BUDGET REDUC/, STATEWIDE SER' STATEWIDE NETV ANCHORAGE CA KENAI PEN COLLE	VICES WORKS MPUS	-5,100.0 124.2 59.8	Total -3,511.8 146.5 71.7 821.9 44.5	-8,611.8 270.7 131.5 2,371.9 162.4									

# Change Record Detail - Multiple Scenarios With Descriptions University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

NDO.		y UI Alasi	ka Systei	11WIGE (232)							_		
	Trans			Personal				Capital	Grants &	Misc./Debt		itions	
Change Record	Type		Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
<u>Title</u>													
KODIAK COLLEG	Ε	56.9	13.4	70.3									
MAT SU COLLEG		77.9	31.3	109.2									
PWS COMMUNIT		59.8	25.5	85.3									
AK COOP EXTEN		95.1	54.4	149.5									
BRISTOL BAY CA		26.2	11.2	37.4									
		-		37.4									
CHUKCHI CAMPU		6.0	23.6	0.500.5									
FAIRBANKS CAN		1,732.3	864.2	2,596.5									
FAIRBANKS ORG		394.5	1,120.0	1,514.5									
INT-ALEUTIANS (		36.4	12.0	48.4									
KUSKOKWIM CAI	MPUS	66.6	18.9	85.5									
NORTHWEST CA	MPUS	35.3	11.4	46.7									
RURAL COLLEGE	<b></b>	61.3	33.7	95.0									
TANANA VALLE		112.3	45.0	157.3									
JUNEAU CAMPUS		348.2	134.3	482.5									
KETCHIKAN CAM		52.2	13.5	65.7									
SITKA CAMPUS	1 00	75.5	32.4	107.9									
SITKA CAIVIFUS		75.5	32.4	107.9									
45 5 0000 HA Co.	.4	Dallass M		Calami and Danafit	luareasas								
45-5-0009 UA COI				Salary and Benefit		0.0	0.0	0.0	0.0	0.0	0	•	_
	Trout		4,883.2	-14,883.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.8											
1004 Gen Fund		-8,934.0											
1048 Univ Rcpt		-5,912.4											
Distribute FY06 (	Contract and	d Policy M	landated S	salary and Benefit Ind	creases to compon	ents.							
		•		•	·								
Campus	GF	NGF	Total										
BUDGET REDUCA	/ADD	-8.934.0	-5.949.2	-14,883.2									
STATEWIDE SER		217.6	248.5	466.1									
STATEWIDE NET		104.9	121.5	226.4									
ANCHORAGE CA			1,392.3	4,107.5									
			,										
KENAI PEN COLL		206.7	75.3	282.0									
KODIAK COLLEG		99.6	22.7	122.3									
MAT SU COLLEG		136.4	53.0	189.4									
PWS COMMUNIT		104.6	43.1	147.7									
AK COOP EXTEN		166.7	92.1	258.8									
BRISTOL BAY CA	AMPUS	45.8	18.9	64.7									
CHUKCHI CAMPL	IS 30.8	10.2	41.0										
FAIRBANKS CAN		3,034.7	1,463.8	4,498.5									
FAIRBANKS ORG		691.1	1,897.4	2,588.5									
INT-ALEUTIANS (		63.7	20.4	84.1									
KUSKOKWIM CAI		116.8	32.1	148.9									
NORTHWEST CA		61.8	19.3	81.1									
RURAL COLLEGE	=	107.5	57.1	164.6									

# Change Record Detail - Multiple Scenarios With Descriptions University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

TANANA VALLE			Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	sitions PPT	NP
JUNEAU CAMPUS KETCHIKAN CAMI	S PUS	196.7 609.8 91.4	76.2 227.5 22.8	272.9 837.3 114.2									
SITKA CAMPUS	132.2	55.0	187.2										
45-6-0011 UA Hea				nding Distribution									_
1000 E I B	Trout		1,775.0	-1,775.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-355.0											
1004 Gen Fund 1048 Univ Rcpt		-1,065.0 -355.0											
1046 Utily Rept		-355.0											
Distribution of Fur	nding for U	A Health Ir	nsurance	Transition for AHECTI	From SYSBRA	o the following	allocations:						
Campus	GF	NGF	Total										
BUDGET REDUC/		-1,065.0		-1,775.0									
STATEWIDE SERV		25.9	29.6	55.5									
STATEWIDE NET		12.5	14.5	27.0									
ANCHORAGE CA		323.7	166.2	489.9									
KENAI PEN COLLE		24.6	9.0	33.6									
KODIAK COLLEG		11.9	2.7	14.6									
MAT SU COLLEG		16.3	6.3	22.6									
PWS COMMUNITY		12.5	5.2	17.7									
AK COOP EXTENS		19.9	11.0	30.9									
BRISTOL BAY CA		5.5	2.3	7.8									
CHUKCHI CAMPU		1.2	4.9	500 F									
FAIRBANKS CAM		361.6	174.9	536.5									
FAIRBANKS ORG		82.4	226.4	308.8									
INT-ALEUTIANS C		7.6	2.4	10.0									
KUSKOKWIM CAN NORTHWEST CAN		13.9	3.8 2.3	17.7 9.7									
RURAL COLLEGE		7.4 12.8	2.3 6.8	9.7 19.6									
TANANA VALLE		23.4	9.1	32.5									
JUNEAU CAMPUS		72.7	27.1	99.8									
KETCHIKAN CAMI		10.9	2.7	13.6									
SITKA CAMPUS	00	15.8	6.5	22.3									
45-6-0012 UA Ope	rating & E Trout		nary Fixe 0,298.0	d Costs Dist	0.0	-10,298.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Hout	-1,267.5	J,230.U	0.0	0.0	-10,230.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropis 1004 Gen Fund		-1,207.3											
1048 Univ Rept		-6,280.5											
1174 UA I/A		-850.0											
117 4 67 (17)		000.0											

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### **University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)

**RDU:** University of Alaska Systemwide (232)

irans		Personai				Capitai	Grants &	WISC./Debt	10	sitions	
Change Record Type Title	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP

- a. general increase of non-personal service related expenditures at 1.5%
- b. library material and subscription costs increases which range between 12 and 15% annually
- c. risk management fees required to maintain appropriate insurance coverage have increased significantly
- d. maintenance and repair expenses required to maintain existing facilities and new facilities coming on line.

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs.

Transfer Funding allocated for Non Discretionary Fixed Costs from Systemwide Budget Reductions and Additions to the following allocations:

Campus	GF	NGF	Total	
BUDGET REDU	C/ADD	-1,900.0	-8,398.0	-10,298.0
STATEWIDE SE	RVICES	59.6	255.3	314.9
STATEWIDE NE	TWORKS	450.0	450.0	900.0
ANCHORAGE C	AMPUS	439.3	1,512.5	1,951.8
KENAI PEN COL	LEGE	43.1	0.0	43.1
FAIRBANKS CA	MPUS .	720.9	5,448.2	6,169.1
JUNEAU CAMPI	JS	187.1	732.0	919.1

### 45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

Trin 4,643.1 0.0 0.0 4,643.1 0.0 0.0 0.0 0.0 0.0 0.0 0

1004 Gen Fund 645.1 1048 Univ Rcpt 3,998.0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

Campus	GF	NGF	Total	
<b>BUDGET REDUC</b>	C/ADD	645.1	3,998.0	4,643.1
STATEWIDE SE	RVICES	-31.7	0.0	-31.7
STATEWIDE NE	TWORKS	-20.2	0.0	-20.2
ANCHORAGE C	AMPUS	-147.6	-165.6	-313.2
KENAI PEN COL	LEGE	-13.0	0.0	-13.0
KODIAK COLLE	GE	-5.8	0.0	-5.8
MAT SU COLLE	GE	-9.1	0.0	-9.1
<b>PWS COMMUNI</b>	TY COLLEG	-5.8	0.0	-5.8
AK COOP EXTE	NSION	-8.7	0.0	-8.7
BRISTOL BAY C	CAMPUS	-2.5	0.0	-2.5
<b>CHUKCHI CAMP</b>	US -1.7	0.0	-1.7	
FAIRBANKS CA	MPUS	-263.4	-3,691.0	-3,954.4

# Change Record Detail - Multiple Scenarios With Descriptions University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

Change Record	Trans Type	ty of Alaska S	Pe	zsz) rsonal rvices	Tra	avel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
FAIRBANKS ORI INT-ALEUTIANS KUSKOKWIM CA NORTHWEST CA RURAL COLLEG TANANA VALLI JUNEAU CAMPL KETCHIKAN CAN SITKA CAMPUS	CAMPUS AMPUS AMPUS EE EY C JS MPUS	-46.1 0.0 -3.3 0.0 -6.0 0.0 -3.8 0.0 -10.4 0.0 -9.3 0.0 -45.2 -14 -5.5 0.0 -6.0 0.0	-3.3 -6.0 -3.8 -10.4 -9.3 1.4 -186.6 -5.5											
<b>45-6-0013 UA Co</b> 1004 Gen Fund 1048 Univ Rcpt	ntinued Ex Trout	cpansion of AA -600 -200.0 -400.0	_	-200.0		0.0	-400.0	0.0	0.0	0.0	0.0	0	0	(
Transfer funding input and financ provides the next	ial support	of private indust	try, UA has de	he AAS Nu veloped a	ursing Prog strategic pl	ram. In lan to d	a collaborative ouble the number	effort across all thr or of nursing gradua	ee RDU's and with ates by 2006. This	considerable funding				
Funding is trans	ferred from	Systemwide Bu	udget Reduction	ons and Ad	dditions to:									
BUDGET REDUC	C/ADD		GF -200.0	NGF -400.0	Total -600.0									
ANCHORAGE C	AMPUS		200.0	400.0	600.0									
<b>45-6-0014 UA Be</b> 1004 Gen Fund 1092 MHTAAR	<b>haviorial F</b> Trout	lealth Program -1,000 -500.0 -500.0		<b>5</b> -500.0		0.0	-500.0	0.0	0.0	0.0	0.0	0	0	(
UA and the Mer issues. This ch								some of Alaska's r	nost pressing beha	viorial health				
BUDGET REDUC ANCHORAGE C FAIRBANKS CAI JUNEAU CAMPU	AMPUS MPUS		GF -500.0 234.3 265.7	MHT -500.0 107.7 287.3 105.0	Total -1,000.0 342.0 553 105									
45-6-0015 UA Tr	ansfer Fun				ss									
1002 Fed Rcpts 1048 Univ Rcpt	Trout	-7,000 -6,590.5 -409.5	0.0	0.0		0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	(
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### University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

Total

3,711.4 3,711.4 (111.3)

2,459.0 2,459.0 (13.7)

380.0

1,746.3 1,746.3 (35.0)

332.5

380.0

332.5

GF

0.0

(58.5)

RDU: University of Alaska Systemwide (232)
Trans
Personal

Change Record Fitle	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NF
		s- Existing UA researd nat will be needed in			ore competitiv	e. This change record	I transfers addition	nal Federal				
		Federal Receipts	University Receipts	Total								
BUDGET REDUC		-6,590.5	-409.5	-7,000.0								
STATEWIDE SER		131.8	8.2	140.0								
ANCHORAGE CA		527.2	32.8	560.0								
FAIRBANKS CAN		5865.6	364.4	6,230.0								
JUNEAU CAMPU	5	65.9	4.1	70.0								
45-6-0016 Transf	er fundin	for Debt Service										
	Trout	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	C
1048 Univ Rcpt		-1,500.0										
Campus BUDGET REDUC STATEWIDE SER ANCHORAGE CA KENAI PEN COLL FAIRBANKS CAN JUNEAU CAMPU	/ADD RVICES AMPUS EGE MPUS S	funding for debt servi UAR -1,500.0 30.0 565.0 50.0 720.0 135.0	ice for debt options t	Jenig discussed by	the Board of	ivegenis.						
45-6-0018 Campu			4 000 0	0.0	4 000 0	0.0	0.0	0.0	0.0	0	•	_
1007 I/A Boots	Trin	3,711.4	1,808.8	0.0	1,902.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts		2,710.4 1,001.0										
•	T			4b - 4 DDL				a.a.d				
expenditure leve			ords reflect transfers	that RDU manager	ment nas dee	med necessary to corr	ectly reflect rever	nue and				
_		Transfers In		Transfers Out								
Campus		Campus Reallocation	ons	Campus Reallocation	ons							

BUDGET REDUC/ADD

STATEWIDE SERVICES

ANCHORAGE CAMPUS AK COOP EXTENSION

STATEWIDE NETWORKS 0.0

0.0

0.0

0.0

Total

0.0

(924.1)

(58.5)

(5,449.3) (5,560.6)

(3,447.6) (3,482.6)

(910.4)

0.0

Misc./Debt

Capital

**Grants &** 

**Positions** 

## <u>Change Record Detail - Multiple Scenarios With Descriptions</u> University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Change Record Title	Trans Type	•	Totals		sonal vices	Tra	ivel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
BRISTOL BAY CA CHUKCHI CAMPU FAIRBANKS CAM FAIRBANKS ORG INT-ALEUTIANS C KUSKOKWIM CAN NORTHWEST CAI RURAL COLLEGE TANANA VALLEY JUNEAU CAMPUS KETCHIKAN CAM SITKA CAMPUS	IS IPUS RESEAR CAMPUS MPUS MPUS E Y CAMPUS	13.4 32.1 0.0 180.5	246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0 304.1	246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0 304.1	(19.0) (70.9) (71.8) (884.1) 0.0 0.0 (7.4) 0.0 0.0 (155.0) (12.5) (12.5)		(33.2) (70.9) 2) (12,914.6) 5) (11,990.7 (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2) (391.6)								
		1,451.7	36,723.8	38,175.5	(1,451.7	) (36,723.8	3) (38,175.5	5)							
45-6-0018 Campus 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt 1092 MHTAAR 1174 UA I/A	s Realloca Trout		5,560.6		0.0	-20	0.00	-3,360.6	-1,000.0	-1,000.0	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus	s In Reallocatio	ons		Transfers Campus R	Out eallocations
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	S 38.8	387.2	426.0	0.0	(864.1)	(864.1)

### University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Change Record Title	University Trans Type	of Alas	ka Systei <b>Totals</b>	Per	32) sonal vices	Tr	avel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
JUNEAU CAMPUS KETCHIKAN CAM SITKA CAMPUS		0.0 0.0 0.0	1,063.7 149.0 304.1	1,063.7 149.0 304.1	(155.0) (12.5) (12.5)	(800.0) (136.7) (379.1)	(955.0) (149.2) (391.6)								
		1,451.7	36,723.8	38,175.5	5 (1,451.7	7) (36,723.	8) (38,175.	5)							
	Subtota	ı	7,924.3		75.0		0.0	7,849.3	0.0	0.0	0.0	0.0	0	0	0
r e	*****	******	*****	*****	Chang	es From	FY2006 N	Manageme	nt Plan To FY200	7 Governor **	******	******	****		
FY07 License Pla 1004 Gen Fund	te Revenue Inc	<b>e</b> 1.0	1.0		0.0		0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
FY07 License Pla	ate Revenue	)													
Reverse FY06 Lic	ense Plate Dec	Revenu	-2.5	SLA05, S	<b>Sec29</b> 0.0		0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
Reverse FY06 Li	cense Plate	Revenue	e												
Reduce FY06 Spe	ec Appn Fu	ture Far	mers of A	merica S	ec. 33 Cl	h3, SLA20	05 (SB46)	P115 L30 te	erm 6/30/2006						

45.0

0.0

0.0

0.0

0.0

0.0

Reduce Funding for the special appropriation for the FFA Director. This funding was to be used to fund a state director position for the Future Farmers of America program during the fiscal years ending June 30,2005 and June 30,2006.

0.0

**UofA FY07 Additional MHTAAR Funding** 

Inc 45.0

Dec

1092 MHTAAR 45.0

The FY07 Additional MHTAAR Funding includes:

40.0 MHTAAR for Expansion of provision of financial incentives for providers to serve beneficiaries with cognitive impairments.

0.0

-75.0

15.0 MHTAAR for Training for providers to increase skills and service capacity for cognitive impaired offenders

20.0 MHTAAR for training and technical assistance for providers

(30.0) to reduce funding from FY06 for the study of beneficiary victimization.

-75.0

-75.0

These are all Mental Health Trust recommendations.

1004 Gen Fund

0.0

0.0

# Change Record Detail - Multiple Scenarios With Descriptions University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
UA FY07 Addition	al TVEP Fund	•										
1151 VoTech Ed	Inc	59.4 59.4	0.0	0.0	59.4	0.0	0.0	0.0	0.0	0	0	0
This change reco	ord reflects the	anticipated addition	nal Technical and V	oc Tech Ed fund	ing available to	the University for FY07						
UA Scholars Prog	Inc	d to 15% Model 5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
here. Currently, t attend the Univer	the University rsity of Alaska	offers the top 10 pe . This increment, al	ercent of students in	each qualified hi	igh school grad	ring in Alaska for educa luating class in Alaska a Inding necessary to exp	an \$11,000 scho	larship to				
	Totals	12,952.2	0.0	0.0	7,952.2	0.0	0.0	5,000.0	0.0	0	0	0

University of Alaska

**Component:** Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	*****	******	* Changes From	FY2006 C	onference Co	mmittee To FY2	006 Authorized	*****	******	*****		
Conference Com	mittee		J									
	ConfCom	36,855.6	13,469.4	1,214.7	21,446.3	477.2	173.0	75.0	0.0	143	0	0
1002 Fed Rcpts	2,5	58.0										
1004 Gen Fund	11,2	16.7										
1007 I/A Rcpts		60.4										
1048 Univ Rcpt	,	81.2										
1151 VoTech Ed		78.1										
1174 UA I/A	5,1	61.2										
ADN 45-6-0001 Un	iversity Lands	Bill Ch xx FSSLA	2005 (Bill HB130) (H	IB67)								
	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	5	00.0										

The UA Lands Bill includes a fiscal note for 500.0 of University Receipt Authority for additional FY06 operating expenditures.

270.7

UA Land Management will add minimal staff thru contractual obligations for management of new lands that would replace land inventory available for sale. Land Management operating costs have been considered in the net revenue projections.

0.0

	Subtotal	37,355.6	13,469.4	1,214.7	21,946.3	477.2	173.0	75.0	0.0	143	0	0
*	******	******	***** Changes F	rom FY2006 A	uthorized To I	Y2006 Manage	ment Plan **	******	******	****		
45-5-0009 UA Co	ntract and Polic	y Mandated Sal	ary and Benefit Inc	creases		_						
	Trin	466.1	466.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund	21	17.6										
1048 Univ Rcpt	24	16.7										
Transfer FY06 C	ontract and Policy	y Mandated Salai	ry and Benefit Increa	ses from Systemv	vide Budget Redu	ctions and Addition	s Component					
GF 217.6 NGF 2	48.5 Total 466.1											

0.0

0.0

0.0

0.0

45-6-0010 UA PERS/TRS Increase Distribution
Trin 270.7

 1002 Fed Rcpts
 73.2

 1004 Gen Fund
 124.2

 1048 Univ Rcpt
 73.3

Distribute Funding for PERS/TRS Increases from SYSBRA

GF 124.2 NGF 146.5 Total 270.7

45-6-0011 UA Health Insurance Transition Funding Distribution

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State of Alaska
Office of Management & Budget

12-16-2005 3:43 PM Released December 15th

0.0

**University of Alaska** 

Component: Statewide Services (730)

**RDU:** Statewide Programs and Services (234)

	Trans	· ·	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
•	Trin	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.8										
1004 Gen Fund		25.9										
1048 Univ Rcpt		14.8										
GF 25.9 NGF 29			I Costs Dist									
-	Trin	314.9	0.0	0.0	314.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		59.6										
1048 Univ Rcpt		140.9										
1174 UA I/A		14.4										

Operating and Extraordinary Fixed Costs include the following:

- a. general increase of non-personal service related expenditures at 1.5%
- b. library material and subscription costs increases which range between 12 and 15% annually
- c. risk management fees required to maintain appropriate insurance coverage have increased significantly.
- d. maintenance and repair expenses required to maintain existing facilities and new facilities coming on line.

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs.

Transfer funding allocated to non discretionary fixed costs from SYSBRA to the following allocations:

GF NGF Total 59.6 255.3 314.9

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

. Trout -31.7 0.0 0.0 -31.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund -31.7

STATEWIDE SERVICES

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

GF NGF Total STATEWIDE SERVICES -31.7 0.0 -31.7

### 45-6-0015 UA Transfer Funding for Research Program Success

University of Alaska

Component:	Statewide S	ervices (730)
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**RDU:** Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	Trin	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1048 Univ Rcpt		131.8 8.2										

Research Program Success- Existing UA research programs are becoming more and more competitive. This change record transfers additional Federal and UA Receipt Authority that will be needed in FY06 for research programs.

	Federal Receipts	University Receipts	Total								
BUDGET REDUC/ADD STATEWIDE SERVICES ANCHORAGE CAMPUS FAIRBANKS CAMPUS JUNEAU CAMPUS	-6,590.5 131.8 527.2 5865.6 65.9	-409.5 8.2 32.8 364.4 4.1	-7,000.0 140.0 560.0 6,230.0 70.0								
45-6-0016 Transfer fundi Trin 1048 Univ Ropt	ng for Debt Service 30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority to allow funding for debt service for debt options being discussed by the Board of Regents.

Campus	UAR
BUDGET REDUC/ADD	-1,500.0
STATEWIDE SERVICES	30.0
ANCHORAGE CAMPUS	565.0
KENAI PEN COLLEGE	50.0
FAIRBANKS CAMPUS	720.0
JUNEAU CAMPUS	135.0

### 45-6-0018 Campus Reallocations

o oo lo oallipao		***************************************										
	Trin	2,459.0	1,279.0	328.2	797.6	54.2	0.0	0.0	0.0	0	0	0
048 Univ Rcpt		2,360.6										

 1048 Univ Rcpt
 2,360.6

 1151 VoTech Ed
 72.4

 1174 UA I/A
 26.0

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfer Campus	s In Reallocati	Transfers Out Campus Reallocations			
•	GF .	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD STATEWIDE SERVICES	0.0 0.0	,	3,711.4 2,459.0	,	(5,449.3) (910.4)	(5,560.6) (924.1)

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)
Trans
Personal Canital Grants &

Trans				sonal						Capital	Grants &	Misc./Debt	P	ositions	
Change Record Type	-	Totals		/ices	Trav	vel	Services	Commodi	ties	Outlay	Benefits	Service	PFT	PPT	NP
Title															
STATEWIDE NETWORKS 0	.0	380.0	380.0	0.0	0.0	0.0									
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)									
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)									
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)									
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)									
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0	0)								
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7) (	7)								
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)									
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)									
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)									
RURAL COLLEGE	180.5	2,692.9	,	0.0	0.0	0.0									
TANANA VALLEY CAMPUS		387.2	426.0	0.0	(864.1)	(864.1)									
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)									
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)									
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)									
	1 151 7	26 722 0	20 17E E	(1 151 7)	(26 722 0)	(20 175 5	-\								
	1,451.7	30,723.0	30,175.5	(1,451.7)	(36,723.8)	(30,175.3	))								
45-6-0018 Campus Realloca	tions														
Trout		-924.1		0.0	(	0.0	-894.1		0.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-500.0						30							•	•
1004 Gen Fund	-13.7														

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers	s In Reallocatio	nns		Transfers	Out teallocations
Campao	GF	NGF	Total	GF		Total
ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS	13.4	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0	(11,106.6) (259.9)	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7) (259.9)
KUSKOKWIM CAMPUS NORTHWEST CAMPUS	32.1 0.0	801.5 62.4	833.6 62.4	0.0 (7.4)	(443.2) (70.5)	(443.2) (77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	S 38.8	387.2	426.0	0.0	(864.1)	(864.1)

-410.4

1007 I/A Rcpts

**University of Alaska** 

**Component:** Statewide Services (730)

**RDU:** Statewide Programs and Services (234)

Change Record Title	Trans Type		Totals		sonal vices	Tra	avel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
JUNEAU CAMPUS KETCHIKAN CAMP SITKA CAMPUS		0.0 0.0 0.0	1,063.7 149.0 304.1	1,063.7 149.0 304.1	(155.0) (12.5) (12.5)	(800.0) (136.7) (379.1)	(955.0) (149.2) (391.6)								
		1,451.7	36,723.8	38,175.5	(1,451.7	(36,723.8	8) (38,175.	5)							
<b>45-6-0017 Transfer</b> 1004 Gen Fund	r <b>Military</b> Trin	<b>Ed Prog</b> 100.2	100.2	UAA to \$	<b>8PS and</b> 1 88.1	TVC	6.8	4.2	1.1	0.0	0.0	0.0	1	0	0

Military Education programs previously under Anchorage Campus have been transferred to Statewide Programs and Services and Tanana Valley Campus as follows:

GF

Anchorage Campus (312.2)Tanana Valley Campus 212.0 Statewide Programs and Services 100.2

	Subtotal	40,236.2	15,628.8	1,549.7	22,307.2	532.5	143.0	75.0	0.0	144	0	0
	******	******	*** Changes F	rom FY2006 N	lanagement Plai	n To FY2007 G	overnor ****	******	*****	***		
<b>University Lands</b>	Bill FiscN Rever	sal Ch8 FSSLA05	•		•							
•	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-250	0.0										
	The fiscal note attached to the University Lands Bill, Ch8 FSSLA 05 had 500.0 of UAR authority for FY06 and 250.0 for FY07. This change record reverses the difference between FY06 and FY07.											
<b>UofA Competitiv</b>	JofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure											

100.0 80.0 0.0 20.0 0.0 0.0 0.0 0.0

1004 Gen Fund 100.0

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

This increment is for Research Infrastructure-Applied Research, Tech Transfer and Patent Support and Research Compliance Support

To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical research has significant compliance obligations including hazardous material handling requiring support to assist researcher on various projects. These staff that would be positioned at the system and campuses would be funded with GF added to the current support heavily dependent on indirect cost

**University of Alaska** 

**Component:** Statewide Services (730)

RDU: Statewide Programs and Services (234)

	Irans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
Titlo												

recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF.

This funding will be utilized at the following allocations:

Statewide Services: 100.0 GF Anchorage Campus 144.0 GF Fairbanks Org. Res. 330.0 GF Juneau Campus 40.0GF Total 614.0 GF

**UofA Preparing Alaskans for the New Jobs-Vocational Education** 

Inc 150.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 1 1

1004 Gen Fund 150.0

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Vocational Education-This increment is for WFD Leadership at Statewide: This funding allows UA to reinstate the systemwide administrative role responsible for leadership and coordination for vocational and workforce programs. The many industry workforce consortia and state committees need representation from UA to provide voice for UA job training capabilities and opportunities (transportation, construction, oil, gas, mining, information technology, DOL AWIB). The SW UA Vocational and Workforce Development Advisory Committee has been inactive for years due to lack of staffing and has resulted in a loss of public and industry program knowledge and advocacy. Pressure for increased collaboration with schools, regional vocational training centers, and proprietary training facilities is becoming more necessary as well as more advantageous, and staffing is required to facilitate the discussion and planning priority programs and to seek external funding opportunities through partnerships. (GF: 150, Total: 150)

UofA Continue Programs Meeting State Needs-Nursing Behavioral & Allied Health

OOIA OOIItiilac i i	ogianno miccin	ng otate mecas m	aronig, benation	ar & Amea mean								
	Inc	850.0	560.0	48.0	230.0	0.0	12.0	0.0	0.0	3	0	0
1002 Fed Rcpts 1004 Gen Fund	2	00.0 50.0										
100 T Con i ana		00.0										

1048 Univ Rcpt 300.0 1092 MHTAAR 100.0

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

The two programs in this increment are:

Behavioral Health Program Partnership Continuation: This funding request matches \$100,000 in Alaska Mental Health Trust funds to expand the Behavioral Health Program Partnership between UA, the AMHTA and the State Division of Behavioral Health to train Alaskans for the highest priority behavioral health

University of Alaska

**Component:** Statewide Services (730)

RDU:		grams and Ser	, ,							_		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
						priority needs, likely onnel. (GF:100.0, NG						
permanent base the start up and among UA's mos	funding. Started the implementation at expensive inve- ng over \$4 millior	through grant fur on of nursing, allied stments and the A	nding and now being d health, bio-medical AVPH works to provid	supported on te research and be de efficient, non	mporary sour ehavioral heal duplicative de	Vice President for Heaces, this position has the programs throughous livery of programs. The same similar in the same similar in the same similar in the same same same same same same same sam	proven pivotal in c ut the state. Health he AVPH has assis	oordinating programs are sted the				
U of A Adj Base I			0.0	0.0	00.0	0.0	0.0	0.0	0.0	•	•	•
1004 Gen Fund 1048 Univ Rcpt	Inc 2	30.0 22.5 7.5	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	Ü	0
keep pace with it	s ever increasing		unding this from real			ed to annually increasongly difficult. This requ						
						l effective use of state measures presented						
U of A Adj Base	Healthcare/Othe	er Benefit Increa	ase									

24.1

O OI A AUJ Dase II	eaitiicai e/Oti	iei Dellelli lilciea	36									
-	Inc	369.9	369.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.4										
1004 Gen Fund	;	326.4										

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

- -Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.
- -Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

### U of A Adj Base Pers Retirement Increase

1048 Univ Rcpt

0

# Change Record Detail - Multiple Scenarios With Description University of Alaska

				0.	inversity or	Alaska						
Component:	Statewide	Services (730)	)									
RDU:	Statewide	Programs and	Services (234)									
	Trans		Personal				Capital	Grants &	Misc./Debt	Pc	sitions	
Change Record		Totals	Services	Travel	Corvinos	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	Type	Totals	Services	ITAVEI	Services	Commodities	Outlay	Dellellis	Service	FFI	FFI	INF
<u>Title</u>												
	Inc	291.8	291.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.6		***			***			-	•	-
1002 Fed Repts												
		226.4										
1048 Univ Rcpt		34.8										
This increment re	epresents the	amount required	d to fund the estimated i	ncrease in the Pe	ers Retirement F	Program for eligible er	mployees. The FY(	07 rate for				
Pers is projected	to be 21%.						•					
, ,												
EV07 increments	for contract	ual and fived co	st increases are critical	to accure the mo	et afficient and	l effective use of state	dollare to the uni	vareity: to				
	ility and integ	ity of the mstruc	tional and research prog	grams, to meet in	e results in the	measures presented	and to meet the b	oard or				
Regents goals.												
U of A Adj Base	TRS Retiren	nent Increase										
_	Inc	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1002 Fed Repts												
		26.9										
1048 Univ Rcpt		2.0										
This increment re	epresents the	amount required	d to fund the estimated in	ncrease in the TR	S Retirement P	Program for eligible em	nployees. The FY0	7 rate TRS is				
projected to be 2	6%.	•				0						
p ,												
EV07 increment	o for contract	ual and fixed ac	st increases are critical	to occure the me	et officient and	Laffactive use of state	a dallara ta tha uni	voroity: to				
	lity and integi	rity of the instruc	tional and research prog	grams; to meet th	e results in the	measures presented	and to meet the B	oard of				
Regents goals.												
U of A Adj Base	ORP Retiren	nent Increase										
	Inc	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fod Donto	1110		112.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	· ·	U
1002 Fed Rcpts		6.9										
1004 Gen Fund		98.2										
1048 Univ Rcpt		7.8										
This increment re	epresents the	increment requir	red to fund the estimated	l increase in the C	ORP Retirement	t Program for eligible e	employees, both th	e old ORP				
			on Program. The FY07 ra									
	Hew OIN De		in rogiam. The ritor is	ates for those pro-	granis are. Olu	101(1 (2170), new 01(	ii Delilied Colitilio	ulloit i tograffi				
(12%).												
			st increases are critical									
maintain the qua	lity and integ	rity of the instruc	tional and research prog	grams; to meet th	e results in the	measures presented	and to meet the B	oard of				
Regents goals.	, ,	•				•						
. togoo goao.												
U of A Adj Base I	lon Barasin	ing-Ston Incre	350									
U OI A AUJ Base I				0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.8										
1004 Gen Fund		231.7										
1048 Univ Rcpt		16.1										
1040 Offiv Nept		10.1										

University of Alaska

**Component:** Statewide Services (730)

**RDU:** Statewide Programs and Services (234)

2.1

0.4

0.2

2.1

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Title	Турс	Totals	OCI VICES	Havei	OCIVICES	Oommountes	Odilay	Belletits	OCIVICC			
Non represented BOR policy with			d per BOR policy. Also	included in the	non represente	ed category are execu	tive staff increase	es at 2.6% per				
This increment r	epresents the	amount required	I to fund the non barga	ning staff step in	creases.							
			t increases are critical to onal and research prog									
U of A Adj Base I	Non Bargaini Inc	ng-Salary Mark 32.0	tet Increase 32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		27.9 4.1	02.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	ŭ	Ü
Certain positions	s have become	increasingly ha	rd to fill and retain due	to demand. This	increment requ	uests funding to addre	ss these issues.					
			t increases are critical to onal and research prog									
U of A Adj Base I			Increase 204.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	204.3	204.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Non represented	d staff have a 2	% grid increase	applied per BOR polic	y.								
This increment r	epresents the	amount required	I to fund the non barga	ning staff salary	grid increases.							
			t increases are critical to onal and research prog									
U of A Adj Base	UNAC-Marke	Increase										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

0.0

1002 Fed Rcpts

1004 Gen Fund

1048 Univ Rcpt

0.0

0.0

0.0

0.0

0.0

University of Alaska

**Component:** Statewide Services (730)

RDU: Statewide Programs and Services (234)

	irans		Personai				Capitai	Grants &	Misc./Debt	P	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

0.0

0.0

0.0

0.0

1.8 1.8 0.0 0.0 1004 Gen Fund 1.8

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

> **Totals** 42,427.2 17,729.8 1.597.7 22.337.2 532.5 155.0 75.0 0.0 0 149 1

# Change Record Detail - Multiple Scenarios With Description University of Alaska

		etworks (ITS) (7			-							
RDU:		rograms and Se								_		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
	*****	*******	**** Changes Ere	m EV2006 Ca	nference Cor	mmittee To FY20	06 Authorized	******	******	*****		
Conference Con	nmittee		Changes i ic	)III 1 12000 CC	illerence coi	minitee 10 1 120	00 Autilolizeu					
	ConfCom	14,323.5	5,759.5	204.8	7,478.4	316.1	270.2	0.0	294.5	77	0	0
1004 Gen Fund		226.2										
1007 I/A Rcpts		480.0										
1048 Univ Rcpt 1174 UA I/A		385.3 232.0										
1174 UA I/A	2,2	232.0										
	Subtotal	14,323.5	5,759.5	204.8	7,478.4	316.1	270.2	0.0	294.5	77	0	0
*	******	******	****** Changes	Erom EV2006	Authorized 1	Го FY2006 Manag	omont Plan *	******	******	****		
Transfer PCNs fr			Changes	F10111 F12006	Authorized	10 F12000 Wallay	jement Plan					
Transfer t Otto II	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
This change reco	ord transfers un	used authorized բ	ocns to Mat-Su Cam	pus where they a	are needed.							
45-5-0009 IIA Coi	ntract and Poli	icy Mandated Sa	lary and Benefit In	crases								
43-3-0003 OA OO	Trin	226.4	226.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		104.9										
1048 Univ Rcpt	•	120.8										
Transfer FY06 C	ontract and Poli	cy Mandated Sala	ary and Benefit Incre	ases from Syster	nwide Budget R	eductions and Addition	ons Component					
GF 104.9 NGF 1	21.5 Total 226	.4										
45-6-0010 UA PEF	RS/TRS Increas	se Distribution										
	Trin	131.5	131.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.9										
1004 Gen Fund		59.8										
1048 Univ Rcpt		35.8										
Distribute Funding	g for PERS/TRS	Increases from S	YSBRA									
GF 59.8 NGF 7	1.7 Total 131.5											
45-6-0011 UA Hea	alth Insurance	Transition Fund	ling Distribution									
	Trin	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		12.5										
1048 Univ Rcpt		7.2										

Transfer funding for UA Health Insurance Transition for AHECTE from Systemwide Budget Reductions and Additions:

University of Alaska

**Component:** Statewide Networks (ITS) (734)

**RDU:** Statewide Programs and Services (234)

RDU:	Statewide	Programs	s and S		. ,						/5	_		
Change Record Title	Trans Type	To	otals		sonal vices	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
GF 12.5 NGF	14.5 Total 27.	0												
<b>45-6-0012 UA Op</b> 1004 Gen Fund 1174 UA I/A	erating & Ex		ry Fixed 900.0	d Costs I	<b>Dist</b> 0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
c. risk manager d. maintenance The change rec SYSBRA a reall	ase of non-pe al and subscri nent fees requ and repair exp ords for fixed ocation of fund	rsonal ser option costs ired to ma penses rec costs are i ling to cov	vice rela s increa aintain a quired to in two p er part o	ated expenses which ppropriate maintain arts, the for the balance.	enditures at in range be e insurance existing fa first transfe ance of unf	tween 12 and 15% coverage have in acilities and new facers to each RDU through the condended PERS/TRS	creased signific cilities coming of heir need for fix and Healthcare	on line. sed costs for FY06. Transition costs.	The second part tra					
i ransfer Fundin	g allocated for	Non Disci	retionary	y Fixed C GF	osts from s	Systemwide Budge Total	et Reductions a	nd Additions to the i	following allocations:	:				
STATEWIDE NET	TWORKS	4	150.0	450.0	900.0	Total								
<b>45-6-0012 UA Op</b> 1004 Gen Fund	erating & Ext Trout		ry Fixed -20.2	d Cost Re	eallocation 0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
									The second part tra This is the second pa					
Transfer funding distribution:	reallocated fo	or Non Dis	cretiona	ary Fixed	Costs to Sy	ystemwide Budget	Reductions an	nd Additions from the	e following allocation	ns for further				
STATEWIDE NE	TWORKS -		3F ).0	NGF -20.2	Total									
45-6-0018 Camp	u <b>s Reallocati</b> o Trin		380.0		135.0	67.1	165.9	12.0	0.0	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Transfers In Transfers Out
Campus Reallocations Campus Reallocations
GF NGF Total GF NGF Total

380.0

1048 Univ Rcpt

University of Alaska

Component:	Statewide Ne	tworks (ITS) (734)
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RDU:	Statewide Programs and	l Services (234)

	Trans	Ū		Per	sonál					Capital	Grants &	Misc./Debt	P	ositions	
Change Record Title	Type		Totals	Ser	vices	Tra	vel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
BUDGET REDUC	C/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)								
STATEWIDE SEF	RVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)								
STATEWIDE NE	TWORKS (	0.0	380.0	380.0	0.0	0.0	0.0								
ANCHORAGE C	AMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)								
AK COOP EXTE	NSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)								
BRISTOL BAY C	CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)								
CHUKCHI CAMP	US	82.8	19.6	102.4	(70.9)	0.0	(70.9)								
FAIRBANKS CAI	MPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0	))							
FAIRBANKS OR	G RESEAR	71.8	13,087.3	3 13,159.1	(884.1)	(11,106.6)	) (11,990.7	·)							
INT-ALEUTIANS	CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)								
KUSKOKWIM CA	AMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)								
NORTHWEST CA	AMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)								
RURAL COLLEG	Æ	180.5	2,692.9	2,873.4	0.0	0.0	0.0								
TANANA VALLE	EY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)								
JUNEAU CAMPL	JS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)								
KETCHIKAN CAN	MPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)								
SITKA CAMPUS		0.0	304.1	304.1	(12.5)	(379.1)	(391.6)								
		4 454 7	00 700 0	00.475.5		, (00 700 0)	(00.475.5	• • • • • • • • • • • • • • • • • • • •							

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

	Subtotal	15,968.2	6,279.4	271.9	8,524.1	328.1	270.2	0.0	294.5	71	0	0
	*****	*****	**** Changes	From FY2006 M	lanagement Pl	an To FY2007 G	overnor *****	*****	*****	***		
U of A Adj Base	Healthcare/Othe	r Benefit Increase	•		•							
•	Inc	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1	1.9										
1004 Gen Fund	20	4.5										

1004 Gen Fund 204.5 1048 Univ Rcpt 13.5

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

- -Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.
- -Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

# Change Record Detail - Multiple Scenarios With Description University of Alaska

		Networks (ITS) (7 Programs and Se			•							
Change Record	Trans Type	Totals	Personal Services	Travel	Sarviana	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Title	туре	lotais	Services	ITAVEI	Services	Commodities	Outlay	Benefits	Service	FFI		INF
U of A Adi Base	TRS Ratiron	nent Increase										
o oi A Auj Busc	Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund 1048 Univ Rcpt		9.1 0.6										
This increment re projected to be 2		e amount required to	fund the estimated	increase in the T	RS Retirement	Program for eligible en	nployees. The FY	07 rate TRS is				
						effective use of state measures presented a						
U of A Adj Base	Pers Retire		142.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	IIIC	142.8 14.9	142.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		110.9										
1048 Univ Rcpt		17.0										
Pers is projected FY07 increments	I to be 21%. s for contract	tual and fixed cost in	creases are critical	to assure the mo	st efficient and	Program for eligible ender the state of state measures presented a	dollars to the uni	iversity; to				
U of A Adj Base (			47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Inc	17.0 1.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1004 Gen Fund 1048 Univ Rept		14.8 1.2										
						nt Program for eligible I ORP (21%), new ORF						
						effective use of state measures presented a						
U of A Adj Base I	Non Bargain	ning-Step Increase 130.9	130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		8.6 114.6	.55.5	5.5	0.0	5.5	0.0	3.3	0.0	ŭ	· ·	J
Page 23 of	192				State of Alas Managemen			F	12-16-2005 Released Dece			
				Omos or	Managemen	it a baaget		''	Cicasca Decei	IIDOI IC	, LI 1	

University of Alaska

•		letworks (ITS) (7			•							
RDU:	Statewide F	Programs and Se	ervices (234) Personal				Capital	Grants &	Misc./Debt	Da	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1048 Univ Rcpt		7.7										
Non represented BOR policy with			per BOR policy. Als	o included in the n	non represente	ed category are executi	ive staff increase	s at 2.6% per				
This increment r	espresents the	amount required	to fund the non barg	gaining staff step in	ncreases.							
						effective use of state of measures presented a						
U of A Adj Base	_			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	15.7 13.8 1.9	15.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Certain positions	s have become	increasingly hard	to fill and retain due	to demand. This i	increment requ	uests funding to addres	ss these issues.					
						effective use of state of measures presented a						
U of A Adj Base I												
1004 Gen Fund	Inc	100.7 100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented	d staff have a 2	% grid increase ap	oplied per BOR polic	cy.								
This increment r	espresents the	amount required	to fund the non barg	gaining staff salary	grid increases	S.						
						effective use of state of measures presented a						
	Totals	16,615.5	6,926.7	271.9	8,524.1	328.1	270.2	0.0	294.5	71	0	0

# Change Record Detail - Multiple Scenarios With Description University of Alaska

				U	iliversity of A	Alaska						
RDU:	University of Trans	Campus (753) f Alaska Anchoraç	Personal				Capital	Grants &	Misc./Debt		ositions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	******	******	*** Changas F	FV200C C		mmittee To FV20	000 A the emisse of	*******	*****	******		
Conference Com			Changes Fr	om F12006 C	onterence Co	mmittee To FY20	06 Authorizea					
Oomerence oon	ConfCom	192,769.7	120,728.5	4,095.9	41,166.0	15,657.6	1,869.9	8,480.3	771.5	1,214	17	0
1002 Fed Rcpts		349.4	,	,	•	,	,	•		•		
1003 G/F Match	00	19.8										
1004 Gen Fund		426.9										
1007 I/A Rcpts 1037 GF/MH		665.4 200.8										
1048 Univ Rcpt		210.6										
1061 CIP Rcpts		701.2										
1092 MHTAAR		50.0										
1151 VoTech Ed	,	082.0										
1174 UA I/A	11,	063.6										
	Subtotal	192,769.7	120,728.5	4,095.9	41,166.0	15,657.6	1,869.9	8,480.3	771.5	1,214	17	0
		nal Safety and Hea -185.6				To FY2006 Manag	gement Plan ** 0.0	**************************************	0.0	-2	0	0
1004 Gen Fund	-	185.6										
Transfer two pos	itions and salar	ry dollars to KPC for	r the Occupational	Safety and Healt	th program							
45-5-0009 IIA Coi	ntract and Pol	licy Mandated Sal	ary and Renefit I	ncreases								
43-3-0003 OA OOI	Trin	4,107.5	4,107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5	,									
1004 Gen Fund		715.2										
1048 Univ Rcpt	1,	383.8										
Transfer FY06 C	ontract and Pol	icy Mandated Salar	y and Benefit Incre	eases from Syste	mwide Budget F	Reductions and Addition	ons Component					
GF 2,715.2 NGF	- 1,392.3 Total	4,107.5										
45-6-0010 UA PEF												
4000 E I D 1	Trin	2,371.9	2,371.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		411.0 550.0										
1048 Univ Rept		410.9										
•		S Increases from SY	'SBRA									
GF 1,550.0 NGF	_											
		•										
45-6-0011 UA Hea	alth Insurance	Transition Fundi	ng Distribution									

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**University of Alaska** 

**Component:** Anchorage Campus (753)

**RDU:** University of Alaska Anchorage (235)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NF
Title												
	Trin	489.9	489.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		83.1										
1004 Gen Fund		323.7										
1048 Univ Rcpt		83.1										
	_		ansition for AHECTE	From SYSBRA:								
Gf 323.7 NGf 16	66.2 Total 489	9.9		F from SYSBRA:	1,951.8	0.0	0.0	0.0	0.0	0	0	0
Gf 323.7 NGf 16	66.2 Total 489 rating & Extr Trin	9.9 aordinary Fixed	Costs Dist		1,951.8	0.0	0.0	0.0	0.0	0	0	0
Gf 323.7 NGf 16 45-6-0012 UA Ope 1002 Fed Rcpts 1004 Gen Fund	66.2 Total 489 rating & Extr Trin	9.9 <b>aordinary Fixed</b> 1,951.8	Costs Dist		1,951.8	0.0	0.0	0.0	0.0	0	0	O
Gf 323.7 NGf 16 45-6-0012 UA Ope 1002 Fed Rcpts	66.2 Total 489  rating & Extr  Trin	9.9 aordinary Fixed 1,951.8 467.0	Costs Dist		1,951.8	0.0	0.0	0.0	0.0	0	0	0

- a. general increase of non-personal service related expenditures at 1.5%
- b. library material and subscription costs increases which range between 12 and 15% annually
- c. risk management fees required to maintain appropriate insurance coverage have increased significantly
- d. maintenance and repair expenses required to maintain existing facilities and new facilities coming on line.

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs.

Transfer funding allocated for Non Discretionary Fixed Costs from Systemwide Budget Reductions and Additions to the following allocations:

ANCHORAGE CAMPUS GF NGF Total 439.3 1,512.5 1,951.8

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

Trout -313.2 0.0 0.0 -313.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund -147.6 1048 Univ Rcpt -165.6

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

GF NGF Total

ANCHORAGE CAMPUS -147.6 -165.6 -313.2

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University of Alaska

Component:	Anchorage Campus (753)
DDII	

RDU: University of Alaska Anchorage (235)

	Trans		Pers	onal						Capital	Grants &	Misc./Debt	Pe	ositions	
Change Record Title	Type	Totals	Serv	/ices	Tra	vel	Services	Commodities	3	Outlay	Benefits	Service	PFT	PPT	NP
Title															
45-6-0013 UA Cor															
1004 Gen Fund	Trin	600.0 200.0	:	200.0		0.0	400.0	0.0	)	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		400.0													
input and financi provides the nex	al support of t necessary	the continued expar f private industry, U step to implement to Systemwide Budge	IA has deve the plan.	eloped a s	strategic pla										
J 1 J 1		.,													
BUDGET REDUC	/ADD		GF -200.0	NGF -400.0	Total -600.0										
ANCHORAGE CA	AMPUS		200.0	400.0	600.0										
45-6-0014 UA Bel	haviorial Ho	ealth Program Pa 342.0	rtnership	0.0		0.0	342.0	0.0	<b>)</b>	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1092 MHTAAR	*****	234.3 107.7		0.0		0.0	042.0	0.0	,	0.0	0.0	0.0	Ü	Ü	Ü
		rust have been worl transfers funding a					to addressing	some of Alaska's	s most pres	sing behavi	orial health				
BUDGET REDUC ANCHORAGE CA FAIRBANKS CAN JUNEAU CAMPU:	AMPUS MPUS		GF -500.0 234.3 265.7	MHT -500.0 107.7 287.3 105.0	Total -1,000.0 342.0 553 105										
<b>45-6-0015 UA Tra</b> 1002 Fed Rcpts 1048 Univ Rcpt	ansfer Fund Trin	ding for Research 560.0 527.2 32.8	n Program	Success 0.0		0.0	560.0	0.0	)	0.0	0.0	0.0	0	0	0

Research Program Success- Existing UA research programs are becoming more and more competitive. This change record transfers additional Federal and UA Receipt Authority that will be needed in FY06 for research programs.

	Federal Receipts	University Receipts	Total
BUDGET REDUC/ADD STATEWIDE SERVICES	-6,590.5 131.8	-409.5 8.2	-7,000.0 140.0
ANCHORAGE CAMPUS	527.2	32.8	560.0

University of Alaska

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

1,616.3

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
FAIRBANKS CAN JUNEAU CAMPUS		5865.6 65.9	364.4 4.1	6,230.0 70.0								
<b>45-6-0016 Transf</b> o	<b>er funding fo</b> Trin	r Debt Service 565.0 565.0	0.0	0.0	565.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y to allow fund	ding for debt servic	e for debt options be	eing discussed by	the Board of	Regents.						
Campus BUDGET REDUC/ STATEWIDE SER ANCHORAGE CA KENAI PEN COLL FAIRBANKS CAM JUNEAU CAMPUS	ADD -1 VICES MPUS 5 EGE 5 IPUS 7	JAR 1,500.0 30.0 565.0 0.0 20.0 35.0										
45-6-0018 Campu			2.2	101.1	200.0	000.0	0.0	400.4	50.0	•	•	•
1092 MHTAAR	Trin	1,746.3 130.0	0.0	181.1	933.0	398.8	0.0	183.4	50.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocatio NGF	ons Total	GF		Out leallocations Total
BUDGET REDUC/ADD STATEWIDE SERVICES STATEWIDE NETWORKS ( ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS KETCHIKAN CAMPUS	0.0 0.0 0.0 0.0 0.0 0.0 82.8 1,032.3 71.8 13.4 32.1 0.0 180.5	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (7.4) 0.0 (155.0) (12.5)	(5,449.3) (910.4) 0.0 (3,447.6) 0.0 (14.2) 0.0 (12,842.2)	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7) (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2)

1174 UA I/A

# Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Anche RDU: Unive			rage (23	5)			•								
Trai Change Record Typ Title	าร ้	Totals	Per	sonal vices	Tra	vel :	Services	Commoditi	es	Capital Outlay	Grants & Benefits	Misc./Debt Service		itions PPT	NI
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)									
	1,451.7	36,723.8	38,175.5	5 (1,451.7	7) (36,723.8)	) (38,175.5)									
45-6-0018 Campus Real															
Trou		-3,482.6	-2	,582.2		0.0	-312.2	(	0.0	-588.2	0.0	0.0	0	0	(
1002 Fed Rcpts	-500.0														
1004 Gen Fund	-35.0														
1007 I/A Rcpts	-1,000.0														
1048 Univ Rcpt	-362.5														
1061 CIP Rcpts	-500.0														
1151 VoTech Ed	-1.7														
1174 UA I/A	-1,083.4														
Campus		Reallocati	ons			Reallocations	;								
·	GF .	NGF	Total	GF	NGF <sup>*</sup>	Total									
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)									
STATEWIDE SERVICES	0.0	2,459.0			(910.4)	(924.1)									
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0									
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)									
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)									
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)									
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)									
FAIRBANKS CAMPUS	1,032.3		9,668.5	(71.8)		) (12,914.0)									
FAIRBANKS ORG RESE		,	13,159.	,		) (11,990.7)									
INT-ALEUTIANS CAMPU		644.4	657.8	0.0	(259.9)	(259.9)									
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)									
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)									
RURAL COLLEGE	180.5	2,692.9	2,873.4		0.0	0.0									
TANANA VALLEY CAMP		387.2	426.0	0.0	(864.1)	(864.1)									
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)									
	0.0 0.0	149.0 304.1	149.0 304.1	(12.5) (12.5)	(136.7) (379.1)	(149.2) (391.6)									
KETCHIKAN CAMPUS		304.1	304.1	(12.0)	(37 3.1)	(551.0)									
KETCHIKAN CAMPUS SITKA CAMPUS	1 /51 7	36 722 9	38 175 8	5 (1 /51 7	7) (36 722 8	\ (38 175 5)									
SITKA CAMPUS				•	7) (36,723.8)	) (38,175.5)									
	ary Ed Prog		UAA to S	•	TVC	0.0	0.0		0.0	0.0	0.0	0.0	-6	0	

**University of Alaska** 

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Tı	rans	Personal			Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Ty	ype Totals	Services	Travel	Services Commodities	Outlay	Benefits	Service	PFT	PPT	NP

Military Education programs previously under Anchorage Campus have been transferred to SPS and TVC as follows:

ĠF

Anchorage Campus (312.2)Tanana Valley Campus 212.0 Statewide Programs and Services 100.2

	Subtotal	201,210.5	124,817.8	4,277.0	45,292.4	16,056.4	1,281.7	8,663.7	821.5 °	1,206	17	0
**************************************												
UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds												
	Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	1	0	0
1000 Fad Danta		000 0										

1002 Fed Rcpts 600.0 1003 G/F Match 400.0

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

There are seven major grants in various stages; proposal development to already awarded. These grants require match funding and are very important for Alaska's policies issues. The seven grants already identified include fisheries research, EPSCoR Phase 3, the Alaska Transportation Center, Alaska Public Health Policy, National Ecological Observation Network, International Polar Year, and Alaska Energy Research. These are multi-million and multi year awards with varying match requirements. This first phase of match funding is not sufficient for all of these programs, however, it provides UA the ability to leverage other sources to meet full match requirements. Each of these programs have in-depth proposals fully describing the programs. Although, this match funding will be held in the system office for distribution based on Board direction, initial estimates indicate the following distribution:

UAF Organized Research GFM 1.500.0, NGF 5.600.0 UAA Anchorage Campus GFM 400.0, NGF 600.0 UAS Juneau Campus GFM 100.0, NGF 400.0 Total GFM 2,000.0, NGF 6,600.0

These programs will improve results on two of UA's performance measures, increasing external research funding and increasing university generated revenue. After three years, this investment will leverage \$8-\$12 million in non-state research.

### UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure

Inc

294.0 274.0 10.0

10.0

0.0

0.0

0.0

0.0

1004 Gen Fund 294.0

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase

**University of Alaska** 

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

**Trans** Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type **Totals** Services Travel Outlav Benefits Service Services Commodities PFT PPT Title

of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

This increment requests funding for Anchorage campuses for the following categories:

Proposal/Grant/Contract Support at Anchorage Campus-

Staff resources are required to improve services to UAA faculty and staff researchers and improve grant and contract: one additional full-time proposal specialist and one full-time trainer and inreach specialist. New positions are needed to address existing staff shortages and to meet increased research demand. One additional staff position is needed to meet requirements for increased fiduciary oversight and compliance. (GF 150.0, Total 150.0)

Applied Research, Tech Transfer and Patent Support and Research Compliance Support-

To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical research has significant compliance obligations including hazardous material handling requiring support to assist researcher on various projects. These staff that would be positioned at the system and campuses would be funded with GF added to the current support heavily dependent on indirect cost recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF. (GF 144.0 Total 144.0)

### UofA Competitive University Research Investment (Ph 1 of 5)-Health

Inc 468.0 309.0 9.0 130.0 0.0 20.0 0.0 0.0 4 0

1002 Fed Rcpts 200.0 1004 Gen Fund 268.0

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$7 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

This increment is for the Joint PhD Psychology at Fairbanks and Anchorage

This new joint degree was approved by the Board of Regents in the summer of 2005 in an effort to meet the clinical behavioral health needs in urban and rural Alaska. The program will begin enrolling students in 2006 and will in five years have approx 40 students who will be training in clinical and research practices relevant to Alaska. Six to eight graduates a year are expected. This request provides the necessary support for the UAA and UAF programs. If funded, each campus will receive one half of the total funds

Funds will be utilized at the following allocations:

Fairbanks Campus GF: 268.0, NGF: 200.0 Total 468.0 Anchorage Campus GF: 268.0, NGF: 200.0 Total 468.0 Total GF: 536.0, NGF: 400.0 Total: 936.0

**UofA Preparing Alaskans for the New Jobs-Vocational Education** 

1004 Gen Fund 100.0

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State of Alaska
Office of Management & Budget

12-16-2005 3:43 PM Released December 15th

**University of Alaska** 

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

**Trans** Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type **Totals** Services Travel Services Commodities Outlav Benefits Service PFT PPT Title

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

This increment addresses Vocational Education:

Tech Prep Coordinator at Anchorage Campus: This provides base funding for the CTC Tech Prep program that has been funded with WFD funds. The program links high school students to high demand vocational careers. There is strong participation with more than 240 tech prep students now enrolled in degree programs. The program currently works with 13 partner locations (high schools, technical education centers, vocational-rehab programs, department of corrections, and others), and 36 partner instructors, and offers over 100 articulated courses. (GF: 100.0, Total: 100.0)

### **UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology**

Inc 345.0 235.0 15.0 40.0 0.0 55.0 0.0 0.0 3 0 0 1004 Gen Fund 205.0

1004 Gen Fund 205.0 1048 Univ Rcpt 140.0

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Construction and Mining Training- Construction Technology and Construction Management Program in Anchorage: The DOL projects a steady increase in the demand for trained construction managers. Typical job titles for such positions include, project managers, assistant project managers, project coordinators, project administrators, project field assistants, cost estimators, quantity surveyors, and project schedulers. This funding continues the construction technology faculty currently funded on WFD funds and funding for construction management programs. The construction management program is being started in partnership with industry.

This program is funded at the following allocations:

Anchorage Campus
Tanana Valley Campus
Total

205.0 GF, 140.0 NGF, 345.0 TOT
80.0 GF, 100.0 NGF, 180.0 TOT
285.0 GF, 240.0 NGF, 525.0 TOT

**UofA Preparing Alaskans for the New Jobs-Engineering** 

1002 Fed Rcpts 130.0		Inc	980.0	705.0	35.0	155.0	0.0	85.0	0.0	0.0	9	0	0
	1002 Fed Rcpts		130.0										

1002 Fed Repts 130.0 1004 Gen Fund 550.0 1048 Univ Rept 300.0

**University of Alaska** 

**Component:** Anchorage Campus (753)

**RDU:** University of Alaska Anchorage (235)

**Trans** Personal Capital **Grants &** Misc./Debt **Positions** Change Record Type **Totals** Services Travel Services Commodities Outlav Benefits Service PFT PPT Title

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

This request includes funding for the growing engineering programs in Anchorage including support for the Alaska Native Science Engineering Program, expansion of engineering programs statewide to meet the projected employment needs, and minimal core funding for the successful research initiatives at UAF. These programs will improve results on three of UA's performance measures: student enrollment, increasing graduates for high demand careers, and increasing external research funding.

Baccalaureate Engineering Program, Alaska Native Science Engineering Program and Engineering Professional Training at Anchorage Campus: This request provides initial faculty to support the industry-requested general engineering program in Anchorage. The program, started in response to employers needs through reallocation and temporary funding sources, is exceeding demand expectation with 90 students applying for the first semester. In addition to faculty for the engineering program, resources are required for the general education requirements. Funding will also support and enhance the national and local award winning Alaska Native Science and Engineering scholars program and sustain the professional development training function for professional engineers. (Anchorage Campus GF: 375.0, NGF: 330.0, Total: 705)

Expansion of Engineering Instruction Programs at Fairbanks and Anchorage Campus: In conjunction with industry partners and in recognition of the pending construction booms, the university is developing an expansion plan to double the number of engineering graduates at UA. This request is in addition to the funding for the general engineering program successfully started in Anchorage. This plan will require funding for career awareness, recruitment, and additional faculty for the programs growth. There will be additional requests in FY08 and FY09. (GF: 350.0, NGF: 200; Total: 550.0)

Funding for Expansion of Engineering Instruction Programs will be utilized as follows: campuses:

350.0

Anchorage Campus 175.0 GF, 100.0 NGF, 275.0 TOT 175.0 GF, 100.0 NGF, 275.0 TOT 175.0 GF, 100.0 NGF, 275.0 TOT 350.0 GF, 200.0 NGF, 550.0 TOT

**UofA Continue Programs Meeting State Needs-Meeting Student Demand** 

350.0

1004 Gen Fund 150.0 1048 Univ Rcpt 200.0

Inc

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

0.0

This change record focuses on Meeting Core Requirements and Student Demand- College of Arts and Science General Education Faculty at Anchorage Campus: The UAA College of Arts and Science (CAS) is a critical unit to deliver the general education requirements for students pursuing degrees for Alaska high demand jobs. CAS requires additional faculty resources to meet student demand in a select number of general education disciplines. (GF:

0.0

0.0

0.0

0.0

0.0

5

0

**University of Alaska** 

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Trans			Personal				Capital	<b>Grants &amp;</b>	Misc./Debt	Positions		
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
150.0, NGF: 200.	.0, Total: 350.0)											
<b>UofA Continue P</b>	٠.	•	s-Business and Pu	•	2012	• •						•
	Inc	1,147.0	870.0	13.0	264.0	0.0	0.0	0.0	0.0	6	1	0
4004 O E I	71	2.0										
1004 Gen Fund												
1004 Gen Fund 1048 Univ Ropt		8.0										

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

This change record focuses on Business and Public Policy Programs

This request provides funding to enhance business instruction, economics and public policy research and small business support in Anchorage and minimal funding to address finance instruction in Juneau. These programs will improve results on two of UA's performance measures, increasing graduates for high demand careers and increasing external research funding. These programs will improve results in all of UA's performance measures: Small Business Development Center Procurement and Technical Assistance and Performance Excellence Programs at Anchorage Campus: The Alaska Performance Excellence Award Program (APEX) is a quality award program modeled on the nationally recognized Malcolm Baldrige Quality Award Program. The purpose of the program is to improve the performance of participating Alaska organizations that use specific measurable criteria to evaluate the performance of their organization and encourage continuous improvement to sustain economic and competitive viability in the global marketplace. Forty of fifty states currently provide a similar program of organizational improvement and recognition. The procurement and technical assistance program (PTAC) provides support to small businesses to compete for government contracts. Funding for this program meets the grant match for continuation of the program. (PTA GF: 147.0; Business Excellence: GF: 135.0; Total: 282.0)

Public Policy Institute of Social and Economic Research Support at Anchorage Campus: ISER is committed to expanding the University's capacity to contribute high quality, relevant and timely policy research regarding Alaska's communities and business environment. Additional general funds are needed to expand the areas of policy research in healthcare economics and energy policy. (GF: 230.0, NGF: 300.0, Total: 530.0)

Business Faculty and Experimental Economics Lab at Anchorage Campus: The College of Business and Public Policy has the need for additional faculty resources for delivery of its business, marketing and accounting programs. Additional funding is sought to support a Experimental Economics Lab which will provide a strong area of emphasis to attract students and quality economic faculty. This is only a small amount of the funding required for these needs and future year requests are anticipated. (GF: 200.0, NGF: 135.0, Total: 335.0)

UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs

Inc 250.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2 0

1004 Gen Fund 250.0

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

**University of Alaska** 

**Component:** Anchorage Campus (753)

**RDU:** University of Alaska Anchorage (235)

**Trans** Personal Capital **Grants &** Misc./Debt **Positions** Change Record Type **Totals** Services Travel Services Commodities Outlav Benefits Service PFT PPT Title

0.0

0.0

0.0

0.0

This change record focuses on Distance Education for High Demand Programs

Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. Funding is also requested for a critical network administrator position for PWSCC. These programs will improve results on three of UA's performance measures: increasing student enrollment, student retention and graduates for high demand careers. Below is the list of specific distance education requests.

Distance Delivery Capacity for High Demand Programs: Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the President, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing system wide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote distance education, and providing a distance education gateway for students to access all UA distance courses. (Anchorage Campus GF: 250.0, Total: 250.0)

UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms

Inc 145.0 145.0 0.0

1004 Gen Fund 145.0

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

This change record focuses on Teacher and Early Childhood Education Programs

Providing teachers for Alaska is a key goal for UA. This request provides funding for the programs demonstrating success in placing teachers in Alaska schools and meeting the early childhood education training needs. These programs will increase the number of graduates qualified for high demand career jobs.

The program requested at Anchorage Campus is:

Early Childhood Development at Anchorage: Anchorage has strong AAS and Baccalaureate Early Childhood Development (ECE) programs. These programs have increasing student enrollment, and given federal education mandates and employer demand, enrollment will continue to be strong. This program has been supported on WFD funding for several years and needs to transition to general funds. UA WFD funds are provided for vocational program start-up and equipment. These WFD funds provide a means for which programs can be started quickly and then evaluated for long-term sustainability prior to being base funded. Many vocational programs only have short term student and employer demand, and can be started and ended in two or three years using the WFD sources, whereas, other programs such as this one have proven sustainable student and employer demand, thus requiring underlying base funding. This request will fund the existing ECE faculty and coordinator. (Anchorage Campus GF: 145.0). Total: 145.0)

U of A Adi Base New Facility Op/M&R Costs

Inc 291.0 0.0 0.0 291.0 0.0 0.0 0.0

1004 Gen Fund 216.0

State of Alaska
Office of Management & Budget

12-16-2005 3:43 PM Released December 15th

0.0

0.0

**University of Alaska** 

**Component:** Anchorage Campus (753)

**RDU:** University of Alaska Anchorage (235)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title							_					

1048 Univ Rcpt 75.0

This request covers the anticipated new facility operating costs and M&R requirement for the following buildings coming on line in FY07:

- AC Aviation Facility
- AC Alaska Native Science and Engineering Program Building
- **KP** Ward Building
- FC Museum (new section only)
- FC Biological Research and Diagnostic Facility
- IC Ft. Yukon
- NW Nome Building

For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

### U of A Adi Base Maintenance & Repair

•	Inc	455.7	0.0	0.0	455.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		333.2										
1048 Univ Rcpt		122.5										

UA's annual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to annually increase its M&R contribution in order to keep pace with its ever increasing building value. Funding this from reallocation is becoming increasingly difficult. This request is the additional amount needed for the FY07 mandated M&R per Board of Regents' Policy.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

### U of A Adi Base Utility Increase

	,											
	Inc	836.1	0.0	0.0	836.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		501.5										

1004 Gen Fund 501.5 1048 Univ Rcpt 334.6

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- -upgrading lighting to electronic balasts
- -installing variable frequency drives
- -adjusting building automation for maximum building efficiency
- -installing timers on parking lot plug ins and lights
- -shutting off air handling units when buildings are not in use
- -turning off lights in classrooms when not in use
- -regular preventive maintenance on HVAC units to maximize efficiency

0

_		_			0	voisity of	Alaska						
Component: RDU: Change Record Title		of Alaska	is (753) a Anchorage Fotals	e (235) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service		itions PPT	NP
Funding is reque	ested in the f	ollowing all	locations:										
		GF	NGF	Total									
Anchorage Cam	inus	501.5	334.6	836.1									
Kenai Pen. Col.	puo	54.0	36.0	90.0									
Kodiak College		20.4	13.6	34.0									
Mat-Su College		34.5	23.1	57.6									
Prince Wm Sour	nd Campus	65.4	43.6	109.0									
Bristol Bay Cam		9.9	6.5	16.4									
Chukchi Campus		4.2	2.8	7.0									
Fairbanks Camp		1,037.4	691.6	1,729.0									
Interior Aleutians		12.1	8.0	20.1									
Kuskokwim Cam		81.2	54.1	135.3									
Northwest Camp		11.2	7.4	18.6									
Tanana Valley C		7.4	4.8	12.2									
Juneau Campus		142.0	94.6	236.6									
Ketchikan Camp		17.0	11.4	28.4									
Sitka Campus	us	11.4	7.6	19.0									
Total	2	009.6	1,339.7	3,349.3									
rotar	۷,	000.0	1,000.1	0,040.0									
U of A Adj Base	Healthcare	Other Ber	nefit Increas	se									
	Inc		,878.8	2,878.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		189.2	,0.0.0	_,0.0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	Ū
1004 Gen Fund		2,114.0											
1048 Univ Rcpt		575.6											
		0.0.0											
Healthcare costs	s were impa	cted by uni	on negotiate	d contracts and und	der-recovery dolla	ars associate	d with those contracts.	. Calculation of th	e increase				
was based upon	the projecte	ed number o	of eligible UA	employees in each	n bargaining group	p and the incr	ease in UA employer h	nealth care contrib	ution per				
employee per m	onth. The F	Y06 estima	ted ŬA contr	bution is \$720 vers	sus \$910 projecte	d for FY07.							
. 1 .7 1 .													
Other staff bene	fit cost Incre	ases includ	de anticipated	d increases for Wor	kers Compensati	on and Uner	ployment Insurance for	or FY07, which are	based on				
UA Cost Accour					•		, ,	•					
	J		•	,									
-Workers Compe	ensation cos	ts are estin	nated at the a	ctuarial consultant	s projected self in	sured FY06	claims level allocated to	o job group pools	based on a				
combination of c					, ,			, , , , ,					
-Unemployment	costs are pr	ojected ba	sed on a 4 ye	ear actual experien	ce average, then	adjusted con	sistent with current tre	ends.					
' '	•	,	,	•	<b>3</b> /	,							
FY07 increment	s for contrac	tual and fix	xed cost incre	eases are critical to	assure the most	efficient and	effective use of state	dollars to the univ	ersity; to				
maintain the qua	ality and integ	grity of the i	instructional a	and research progra	ams; to meet the	results in the	measures presented a	and to meet the Bo	ard of				
Regents goals.	,						·						
3 0 -													
U of A Adj Base	TRS Retire	ment Incre	ease										
•	Inc		873.7	873.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.4											
_					_		_					_	

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		e Campus (753) of Alaska Anchora Totals	ge (235) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positic PFT PF		NP
1004 Gen Fund 1048 Univ Rcpt		515.4 314.9										
This increment reprojected to be 2		amount required to fu	und the estimated in	crease in the TR	S Retirement P	rogram for eligible en	mployees. The FY07	rate TRS is				
						effective use of state measures presented						
U of A Adj Base	Pers Retiren	nent Increase 1,709.7	1,709.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		167.4 1,340.2 202.1	,									
This increment re Pers is projected		amount required to f	und the estimated in	ncrease in the Pe	rs Retirement I	Program for eligible e	mployees. The FY0	7 rate for				
						effective use of state measures presented						
U of A Adj Base	ORP Retirem	nent Increase 906.4	906.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		66.6 514.9 324.9								-		-
						rogram for eligible em ORP (21%), new OF						
						effective use of state measures presented						
U of A Adj Base I	UNAD-Comp Inc	ensation Increase 273.3	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		108.3 165.0										
The United Acad covered by the a		cts collective bargain	ing agreement cont	ains rates to be p	aid to unit mer	mbers for each seme	ester credit hour for t	he years				

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**University of Alaska** 

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
FY07 increment	s for contractua	I and fixed cost in	o fund the annual inc ncreases are critical nal and research pro	to assure the mo	ost efficient and	l effective use of state						

0.0

0.0

0.0

0.0

0.0

0

798.4

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

108.5 1002 Fed Rcpts 1004 Gen Fund 591.4 1048 Univ Rcpt 98.5

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

798.4

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adi Base Non Bargaining-Salary Market Increase

		,										
	Inc	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	71	.1										
1048 Univ Rcpt	24											

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-S	Salary Grid Incre	ease									
Inc	614.2	614.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 614.2

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base AHECTE-Salary Grid Increase

**University of Alaska** 

**Component:** Anchorage Campus (753)

**RDU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
	Inc	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.0										

0.0

0.0

0.0

0.0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base AHECTE-Salary Step Increase

	IIIC	
1004 Gen Fund		44.7
1048 Univ Rcpt		8.7

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

0.0

This increment represents the amount required to fund step increases for eligible bargaining unit members.

53.4

53.4

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base UNAC-Market Increase

•	Inc	403.7	403.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts		72.5									
1004 Gen Fund		23.7									

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

307.5

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

1048 Univ Rcpt

0.0

0

University of Alaska

Componenti	Ancharaga	Campus (753)		Univ	versity of A	Alaska						
-	•	of Alaska Anchora	age (235)									
	Trans		Personal	Tanad	0	0	Capital	Grants &	Misc./Debt		sitions	ND
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
maintain the qua Regents goals.	lity and integri	ty of the instruction	al and research progi	rams; to meet the r	esults in the	measures presented a	nd to meet the Bo	oard of				
U of A Adj Base l	JNAC-Grid In	crease 368.2	368.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0	368.2	000.2	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	Ū
	enths percent					ber 31, 2007 states: "7 he first full pay period a						
This increment re	epresents the	amount required to	fund the annual acro	ss the board grid a	djustment.							
						effective use of state of measures presented a						
U of A Adj Base			4=0.0									
1004 Gen Fund 1048 Univ Rcpt	Inc	176.6 11.7 164.9	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0% for	salary increasion adjustmen	ses for market and/	or compression adjus	stments during the	2004-2005 a	effect thru June 30, 200 academic year, 2.0% for market and /or compr	or salary increase	es for market				
This increment re	epresents the a	amount required to	fund the market incre	ase portion of the	ACCFT Colle	ctive Bargaining Agree	ment.					
						effective use of state of measures presented a						
U of A Adj Base								0.5	•			
1004 Gen Fund	Inc	151.7 151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

**Component:** Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
Regents goals.												
	Totals	217.217.4	137.700.9	4.359.0	48.174.2	16.056.4	1.441.7	8.663.7	821.5	1.241	19	

Component: Kenai Peninsula College (756)

•		Alaska Anchora	age (235)				Conital	Cronto 9	Misc./Debt	D.	sitions	
Change Record Title	Туре	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Service	PFT	PPT	NP
****	*****	******	**** Changes Fr	om FY2006 C	onference Co	mmittee To FY20	006 Authorize	d *******	******	*****		
Conference Con		0.000.5	5.744.0	07.0	4.044.7	4.405.0	400.4	404.0	0.0	05	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt 1151 VoTech Ed 1174 UA I/A	4, 3,	8,883.5 325.6 591.9 645.2 172.6 70.0 78.2	5,714.6	87.9	1,614.7	1,165.6	109.4	191.3	0.0	65	2	0
	Subtotal	8,883.5	5,714.6	87.9	1,614.7	1,165.6	109.4	191.3	0.0	65	2	0
*	******	******	******* Changes	From FY2006	Authorized	To FY2006 Manag	gement Plan	******	******	*****		
			ealth Program to K 185.6		0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		185.6	100.0	0.0	0.0	0.0	0.0	0.0	0.0	2	U	U
Transfer two pos	sitions and sala	ry dollars to KPC t	for the Occupational	Safety and Healt	th program							
45-5-0009 UA Co		•	alary and Benefit I		2.2	2.2	2.2	0.0	0.0		•	•
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Trin	282.0 0.5 206.7 74.8	282.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer FY06 C	Contract and Pol	icy Mandated Sal	ary and Benefit Incre	eases from Syste	mwide Budget I	Reductions and Addit	ions Component					
GF 206.7 fNGF	75.3 Total 28	2.0										
45-6-0010 UA PER	RS/TRS Increa	se Distribution 162.4	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		22.2 117.9 22.3	-							-		
Distribute Fundin	ng for PERS/TR	S Increases from S	SYSBRA									
GF 117.9 NGF	44.5 Total 162	2.4										
45-6-0011 UA He	alth Insurance	Transition Fund	ding Distribution 33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		4.5 24.6	00.0	0.0	5.0	3.3	3.3	3.3	5.0	J	ŭ	ŭ
Page 43 of	192				State of Alas Managemer			F	12-16-2005 Released Decei			

							Oii	IVEISILY OF	Tiaska							
	Kenai Penir University of			rage (23	,									_		
Change Record Title	Trans Type	T	otals		rsonal rvices	Tr	avel	Services	Commodities	Capita Outla			Misc./Debt Service	Po PFT	sitions PPT	NP
1048 Univ Rcpt		4.5														
Distribution of Fu	unding for UA H	ealth Ins	surance T	ransition	for AHEC	TE from S	SYSBRA to	the following	allocations:							
GF 24.6 NGF 9	9.0 Total 33.6															
45-6-0012 UA Op	erating & Extr	aordina	ry Fixed	l Costs	Dist											
1004 Gen Fund	Trin	43.1	43.1		0.0		0.0	43.1	0.0	0.	.0	0.0	0.0	0	0	0
Operating and E a. general incre b. library materi c. risk manager d. maintenance	ase of non-persical and subscription	sonal ser tion cost red to ma	rvice rela ts increas aintain ap	ated expe ses whic opropriat	enditures a h range be e insuranc	etween 12 e coverag	e have inc	reased signific	cantly on line.							
									ed costs for FY00 Transition costs.		eart transfers to	)				
Transfer funding	allocated for N	lon Discr	retionary	Fixed C	osts from S	Systemwic	le Budget	Reductions ar	d Additions to the	e following alloca	itions:					
KENAI PEN COLI	_EGE			GF 43.1	NGF 0.0	Total 43.1										
45-6-0012 UA Op	erating & Extr		ry Fixed -13.0	Cost R	eallocatio	n	0.0	-13.0	0.0	0.	0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-13.0	-13.0		0.0		0.0	-13.0	0.0	0.	.0	0.0	0.0	U	U	U
									ed costs for FY06 Transition costs.							
Transfer funding distribution:	reallocated for	Non Dis	scretiona	ry Fixed	Costs to S	Systemwid	e Budget F	Reductions an	d Additions from	the following allo	cations for furt	her				
		(	GF	NGF	Total											
KENAI PEN COLI	_EGE	-	-13.0	0.0	-13.0											
45-6-0016 Trans	fer funding for Trin	Debt S	ervice 50.0		0.0		0.0	50.0	0.0	0.	.0	0.0	0.0	0	0	0
1048 Univ Rcpt		50.0					-	- 312						-	-	-
T	4 4				let enti-	to a top or 10		de a December 1	D							

Transfer authority to allow funding for debt service for debt options being discussed by the Board of Regents.

**University of Alaska** 

Component:	Kenai Peninsula College (756)	
RDU:	University of Alaska Anchorage (235)	

Change Record Title	Trans Type	,	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
Campus BUDGET REDUC, STATEWIDE SER ANCHORAGE CA KENAI PEN COLL FAIRBANKS CAN JUNEAU CAMPU	RVICES AMPUS EGE MPUS	UAR -1,500.0 30.0 565.0 50.0 720.0 135.0	)										
45-6-0021 Campu The line item trai utilized employee	LIT nsfers for K	PC reflec		-129.5 ed expenditure categor required.	0.0 ries for FY06. S	96.2 ome departmen	33.3 ts are contracting for	0.0 services that had	0.0 previously	0.0	0	0	0
	Subtota	al	9,627.2	6,248.7	87.9	1,791.0	1,198.9	109.4	191.3	0.0	67	2	0
	*****					6 Managemer	nt Plan To FY2007	Governor ***	******	******	***		
1004 Gen Fund 1048 Univ Rcpt	Alaskans f Inc	570.0 200.0	770.0	Construction/Mining 450.0	30.0	210.0	0.0	80.0	0.0	0.0	5	0	0

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures. However, without incremental funding, these programs will not be available.

The Construction and Mining Training program requested in this increment is:

MAPTS Expansion, Mining Training and Process Tech at Kenai Peninsula College: There are several new mining operations developing throughout the state. Responsive, timely, coordinated training opportunities are required for preparing the workforce. The MAPTS program has a proven track record of meeting workforce needs. This funding enables the MAPTS program to meet the mining training needs statewide. (GF: 570.0, NGF: 200.0, Total: 770.0)

### U of A Adj Base New Facility Op/M&R Costs

Inc 34.5 0.0 0.0 34.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund

004 Gen i unu 34.0

This request covers the anticipated new facility operating costs and M&R requirement for the following buildings coming on line in FY07:

AC - Aviation Facility

AC - Alaska Native Science and Engineering Program Building

KP - Ward Building

University of Alaska

Component: Kenai Peninsula College (756)

**RDU:** University of Alaska Anchorage (235)

	irans		Personai				Capitai	Grants &	Wisc./Debt	20	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP

FC - Museum (new section only)

FC - Biological Research and Diagnostic Facility

IC - Ft. Yukon

NW - Nome Building

For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base Utility Increase

0 0. / ( / laj Baco 0												
	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	4.0										
1048 Univ Rcpt	3	6.0										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- -upgrading lighting to electronic balasts
- -installing variable frequency drives
- -adjusting building automation for maximum building efficiency
- -installing timers on parking lot plug ins and lights
- -shutting off air handling units when buildings are not in use
- -turning off lights in classrooms when not in use
- -regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2
Juneau Campus	142.0	94.6	236.6
Ketchikan Campus	17.0	11.4	28.4
Sitka Campus	11.4	7.6	19.0

**University of Alaska** 

Component:	Kenai Peninsula College (756)
DDII.	University of Alaska Ancherosa (225)

17	DU:	University	of Alaska Affichorage (235)
		Trans	Personal
 _		_	

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	N
Total	2,009.6	1,339.7	3,349.3									
U of A Adj Base	Healthcare/Other	Benefit Increa	se									
	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	2.	3										
1004 Gen Fund	105.	0										
1048 Univ Rcpt	37.	7										

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

- -Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.
- -Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

79.0

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adi Base TRS Retirement Increase

79.0

10.0

0.1
40.9
38.0

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

0.0

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adi Base Pers Retirement Increase

· · · · · · · · · · · · · · · · · ·												
-	Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8	8.5										
1004 Gen Fund		5.5										

0.0

0.0

0.0

0.0

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

1048 Univ Rcpt

0

0.0

University of Alaska

•		I- O-II /7	TC)		•							
Change Record		nsula College (7 f Alaska Anchora <b>Totals</b>	,	Travel	Services Co	ommodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Title	7.						•					
			ncreases are critical t aal and research prog									
U of A Adj Base	ORP Retireme	ent Increase 51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		0.1 27.8 23.2	• • •		2							-
			fund the estimated ind rogram. The FY07 ra									
maintain the qua			ncreases are critical t all and research prog									
Regents goals.												
U of A Adj Base				0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
0 0	UNAD-Compe Inc	nsation Increase 39.7 16.7 23.0	<b>9</b> 39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adj Base 1004 Gen Fund 1048 Univ Rcpt	Inc  demics Adjuncts	39.7 16.7 23.0							0.0	0	0	C
U of A Adj Base  1004 Gen Fund 1048 Univ Rcpt  The United Acad covered by the a	Inc  demics Adjuncts agreement.	39.7 16.7 23.0 s collective bargain	39.7	ains rates to be paid	d to unit membe				0.0	0	0	0
U of A Adj Base  1004 Gen Fund 1048 Univ Rcpt  The United Acad covered by the a  This increment r	Inc demics Adjuncts agreement. represents the a	39.7 16.7 23.0 s collective bargain	39.7 ning agreement conta	ains rates to be paid ease in the applicat o assure the most	d to unit membe ble rates. efficient and effe	rs for each semeste	er credit hour for	the years	0.0	0	0	0
U of A Adj Base  1004 Gen Fund 1048 Univ Rept  The United Acad covered by the a  This increment r  FY07 increment maintain the qua	Inc demics Adjuncts agreement. represents the a as for contractua	39.7 16.7 23.0 s collective bargain amount required to al and fixed cost in y of the instruction	39.7  ning agreement conta  fund the annual increases are critical to all and research prog	ains rates to be paid ease in the applicat o assure the most	d to unit membe ble rates. efficient and effe	rs for each semeste	er credit hour for	the years	0.0	0	0	0

This increment represents the amount required to fund the non bargaining staff step increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

BOR policy with no other adjustments.

•			(EQ)	Un	iversity of A	Alaska						
		nsula College (7 f Alaska Anchora <b>Totals</b>		Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
Regents goals.												
U of A Adj Base 1004 Gen Fund 1048 Univ Rcpt	<b>Non Bargainii</b> Inc	ng-Salary Marke 0.9 0.8 0.1	t Increase 0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain position	s have become	increasingly hard	to fill and retain due	to demand. This i	ncrement req	uests funding to addres	s these issues.					
						effective use of state of measures presented a						
U of A Adj Base	Non Bargainir Inc	ng-Salary Grid In 5.7 5.7	crease 5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	"!	-	" I DOD "									
			pplied per BOR policy									
This increment	represents the a	amount required to	o fund the non bargai	ning staff salary g	rid increases.							
						effective use of state of measures presented a						
U of A Adj Base												
1004 Gen Fund	Inc	1.2 1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
grids for each fis implemented for	scal year which all members o	contain the barga f the bargaining ur	ained salary grid adju	stments. The cor	ntract states " g the effective	nuary 1, 2004 thru Deco The wage schedules in date of this Agreement nt."	n Appendix A sh	all be				
This increment i	epresents the a	amount required to	fund the grid increas	se.								
						effective use of state of measures presented a		• • • • • • • • • • • • • • • • • • • •				
U of A Adj Base	AHECTE-Salaı Inc	ry Step Increase	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	II 10	1.3 0.3	1.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	J

University of Alaska

	Trans	laska Anchora	Personal				Capital	Grants &	Misc./Debt	Pos	sitions	
hange Record itle	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	N
tables with steps	ner Education Craf is for each fiscal ye nove one step a ye	ar. The contra	ct states "During the	agreement which term of this Agre	is in effect Jan ement, on their	uary 1, 2004 thru Dec individual leave accru	ember 31, 2006, ual date, bargaini	defines salary ng unit				
This increment re	epresents the amo	ount required to	fund step increases	for eligible bargai	ining unit memb	bers.						
						effective use of state measures presented a						
of A Adj Base	ACCFT-Market I	ncrease 47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1048 Univ Rcpt		4.5 3.4										
The Alaska Com						effect thru June 30, 200						
provide 2.0% for	sion adjustments o					market and /or comp						
provide 2.0% for and/or compress 2006-2007 acad	sion adjustments o emic year."	luring the 2005	-2006 academic yea	r and 2% for salaı	ry increases for		ression adjustme					

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

0.0

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

41.2

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Regents goals.													
	Totals	11.026.4	7.203.4	117.9	2.125.5	1.198.9	189.4	191.3	0.0	72	2	0	

0.0

0.0

0.0

0.0

1004 Gen Fund

**Component:** Kenai Peninsula College (756)

Inc 41.2

41.2

0.0

University of Alaska

	Trans		Personal		<u> </u>		Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services C	commodities	Outlay	Benefits	Service	PFT	PPT	N
****	******	******	***** Changes Fr	om FY2006 Co	onference Com	mittee To FY20	06 Authorized	******	******	*****		
Conference Com	mittee		3 3									
	ConfCom	3,489.1	2,242.1	69.2	766.7	315.2	75.5	20.4	0.0	30	5	C
1002 Fed Rcpts		0.00										
1004 Gen Fund	2,06											
1007 I/A Rcpts		54.5										
1048 Univ Rcpt	86	64.7										
1174 UA I/A		8.3										
	Subtotal	3,489.1	2,242.1	69.2	766.7	315.2	75.5	20.4	0.0	30	5	0
<b>45-5-0009 UA Cor</b> 1004 Gen Fund	Trin	y Mandated S 122.3 99.6	******** Changes alary and Benefit I 122.3	ncreases 0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1048 Univ Rcpt Transfer FY06 Co	Trin  Sontract and Police	122.3 99.6 22.7	alary and Benefit I	0.0				0.0	0.0	0	0	C
1004 Gen Fund 1048 Univ Rcpt Transfer FY06 Co GF 99.6 NGF 22	Trin S 2 2 2 2 2 2 3 3 4 5 7 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	122.3 99.6 22.7 y Mandated Sal	alary and Benefit II 122.3	0.0				0.0	0.0	0	0	C
1004 Gen Fund 1048 Univ Rcpt Transfer FY06 Co	Trin S 2 2 2 2 2 2 3 3 4 5 7 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	122.3 99.6 22.7 y Mandated Sal	alary and Benefit II 122.3	0.0				0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt Transfer FY06 Co GF 99.6 NGF 22	Trin S 2 2 2 2 2 3 3 4 5 7 7 7 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7	122.3 99.6 22.7 y Mandated Sal	alary and Benefit In 122.3 ary and Benefit Incre	0.0 eases from Syster	mwide Budget Red	ductions and Additic	ons Component					
1004 Gen Fund 1048 Univ Rcpt Transfer FY06 Co GF 99.6 NGF 22 45-6-0010 UA PER	Trin  2  2  2.7 Total 122.3  2  2  3  3  5  Trin	122.3 99.6 22.7 y Mandated Sal e Distribution 70.3	alary and Benefit In 122.3 ary and Benefit Incre	0.0 eases from Syster	mwide Budget Red	ductions and Additic	ons Component					
1004 Gen Fund 1048 Univ Rcpt Transfer FY06 Co GF 99.6 NGF 22 45-6-0010 UA PER 1002 Fed Rcpts	Trin  2  2  2.7 Total 122.3  2  2  3  3  5  Trin	122.3 99.6 22.7 y Mandated Sal e Distribution 70.3 6.7	alary and Benefit In 122.3 ary and Benefit Incre	0.0 eases from Syster	mwide Budget Red	ductions and Additic	ons Component					
1004 Gen Fund 1048 Univ Rcpt Transfer FY06 Co GF 99.6 NGF 22 45-6-0010 UA PER 1002 Fed Rcpts 1004 Gen Fund	Trin S Z Dontract and Police P.7 Total 122.3 P.S/TRS Increase Trin S S S S S S S S S S S S S S S S S S S	122.3 99.6 22.7 y Mandated Sal e Distribution 70.3 6.7 56.9 6.7	alary and Benefit In 122.3  ary and Benefit Incre 70.3	0.0 eases from Syster	mwide Budget Red	ductions and Additic	ons Component					0

**45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation**Trout -5.8 0.0

Trin 14.6

1.3 11.9

1.4

Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:

1002 Fed Rcpts

1004 Gen Fund

1048 Univ Rcpt

GF 11.9 NGF 2.7 Total 14.6

Page 51 of 192

Component: Kodiak College (757)

State of Alaska Office of Management & Budget

0.0

-5.8

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

14.6

12-16-2005 3:43 PM Released December 15th

0.0

0.0

**University of Alaska** 

**Component:** Kodiak College (757)

**RDU:** University of Alaska Anchorage (235)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title							-					

1004 Gen Fund -5.8

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

GF NGF Total KODIAK COLLEGE -5.8 0.0 -5.8

45-6-0021 Campus Reallocations

LIT 0.0 -55.6 25.0 34.3 28.2 -42.0 10.1 The line item transfers for KOC reflect anticipated expenditure categories for FY06. Some departments are contracting for services that had previously utilized employees. Additional supplies, travel and student aid are also required. Equipment funding will also be reallocated to these areas.

	Subtotal	3,690.5	2,393.7	94.2	795.2	343.4	33.5	30.5	0.0	30	5	0
	******	******	**** Changes Fi	om FY2006 I	Management Pla	n To FY2007 G	Governor *****	******	*****	**		
U of A Adj Base	Utility Increase	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1 20	.4										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- -upgrading lighting to electronic balasts
- -installing variable frequency drives

1048 Univ Rcpt

- -adjusting building automation for maximum building efficiency
- -installing timers on parking lot plug ins and lights
- -shutting off air handling units when buildings are not in use
- -turning off lights in classrooms when not in use
- -regular preventive maintenance on HVAC units to maximize efficiency

13.6

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0

0.0

0

0

**University of Alaska** 

**Component:** Kodiak College (757)

**RDU:** University of Alaska Anchorage (235)

T	rans <sup>′</sup>	3	Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record T	Гуре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Bristol Bay Campus	9.9	6.5	16.4									
Chukchi Ćampus	4.2	2.8	7.0									
Fairbanks Campus	1,037.4	691.6	1,729.0									
Interior Aleutians Can	npus 12.1	8.0	20.1									
Kuskokwim Campus	· 81.2	54.1	135.3									
Northwest Campus	11.2	7.4	18.6									
Tanana Valley Camp	us 7.4	4.8	12.2									
Juneau Campus	142.0	94.6	236.6									
Ketchikan Campus	17.0	11.4	28.4									
Sitka Campus ·	11.4	7.6	19.0									
Total	2,009.6	1,339.7	3,349.3									
U of A Adj Base Heal	thcare/Other E	Benefit Increas	se									
	nc	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7	7										
1004 Gen Fund	52.5											
1048 Univ Rcpt	15.4											

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base TRS Retirement Increase

U UI A AUJ Base I	V2 Venienie	ill lilliciease										
	Inc	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										
1048 Univ Rcpt		15.4										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

<sup>-</sup>Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

<sup>-</sup>Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

					U	iliversity of A	Alaska						
Component:													
Change Record	University of Trans Type			(235) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
Title	D D 4	4.											
U of A Adj Base	Pers Retirem		<b>ase</b> 38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	IIIC	3.5	30.3	30.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		30.8											
1048 Univ Rcpt		4.6											
This increment re Pers is projected		amount rec	uired to fund	d the estimated ir	ncrease in the Pe	rs Retirement F	Program for eligible er	mployees. The FY(	7 rate for				
							effective use of state measures presented						
U of A Adj Base	ORP Retirem		<b>ise</b> 23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1									-		
1004 Gen Fund 1048 Univ Rcpt		14.1 9.5											
							rogram for eligible em ORP (21%), new OR						
							effective use of state measures presented						
U of A Adj Base	UNAD-Compe		ncrease 10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1110	4.9	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	Ū	O	O
1048 Univ Rcpt		5.8											
The United Acad covered by the a		ts collective	e bargaining	agreement conta	ains rates to be p	paid to unit mer	mbers for each semes	ster credit hour for	the years				
This increment r	epresents the	amount red	quired to fun	d the annual incr	ease in the appli	cable rates.							
FY07 increment maintain the qua Regents goals.	s for contractuality and integri	al and fixe ty of the in	d cost increa structional a	ases are critical t nd research prog	to assure the mo grams; to meet th	est efficient and e results in the	effective use of state measures presented	e dollars to the unition and to meet the B	versity; to oard of				
U of A Adj Base	Non Bargaini	ng-Step Ir	ncrease										
	Inc		13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		0.4 13.1											
Dogo 54-4	100				,	Ctata of Ales	de o			10 16 0005	. 0.40 5	) N /	
Page 54 of	192					State of Alas	ska .t. 8. Dudast		_	12-16-2005	3:43 F	'IVI	

Office of Management & Budget

Released December 15th

University of Alaska

Component:	Kodiak College (757)		
RDU:	University of Alaska Anchorage	(235)	
	Tranc	Percenal	

Change Record	Trans Type	Totals	Personal s Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Title	турс	Total	S OCIVICES	I lavei	OCI VICES	Commodities	Outlay	Dellellis	Jei vice			
1048 Univ Rcpt		0.4										
Non represented s BOR policy with no			olied per BOR policy. Also	included in the I	non represente	ed category are executi	ive staff increases	s at 2.6% per				
This increment rep	resents the a	mount requi	red to fund the non bargair	ning staff step in	creases.							
			ost increases are critical to actional and research progr									
U of A Adj Base No	on Bargainin Inc	g-Salary Ma		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		1.6 0.1		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	Ü	Ü
Certain positions h	nave become i	increasingly	hard to fill and retain due to	o demand. This	increment requ	uests funding to addres	ss these issues.					
			ost increases are critical to actional and research progr									
U of A Adj Base No	on Bargaining	g-Salary Gr 10.		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	10.7	7 10.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Non represented s	staff have a 2%	% grid increa	se applied per BOR policy	<b>'.</b>								
This increment rep	presents the a	mount requi	red to fund the non bargair	ning staff salary	grid increases.							
			ost increases are critical to uctional and research progr									

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

1.5

0.0

This increment represents the amount required to fund the grid increase.

1.5

1.5

U of A Adj Base AHECTE-Salary Grid Increase

Inc

1004 Gen Fund

0.0

0.0

0.0

0.0

0.0

**University of Alaska** 

Services Commodities

Capital

Outlay

**Grants &** 

Benefits

Misc./Debt

Service

**Positions** 

PFT

PPT

NP

**Trans** 

Type

**Change Record** 

1004 Gen Fund

1048 Univ Rcpt

Title

**RDU:** University of Alaska Anchorage (235)

2.5

13.4

**Totals** 

maintain the quali	for contractual and ty and integrity of th											
Regents goals.	HECTE-Salary Ste	n Incresse										
o oi A Auj Base A	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	1.7 0.3											
tables with steps members shall me	er Education Crafts a for each fiscal year. ove one step a year presents the amoun	The contract s within their ass	states "During the to signed range"	erm of this Agreen	nent, on their indív							
	for contractual and ity and integrity of th											
Lof A Adi Base A	CCFT-Market Inc	rease										
o oi A Auj Base A	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

Travel

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

Personal

Services

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base ACCFT-Grid Increase

13.7 0.0 0.0 0.0 0.0 0.0 0.0 13.7 Inc 1004 Gen Fund 13.7

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2,6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

University of Alaska

Component: Kodiak College (757)

**RDU:** University of Alaska Anchorage (235)

**Trans** Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type NP Totals Services Travel Services Commodities Outlay Benefits Service PFT PPT Title

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

Regents goals.

Totals 3,958.7 2,627.9 94.2 829.2 343.4 33.5 30.5 0.0 30 5 0

	Matanuska-Su University of A											
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
	*****	******	**** Changes From	1 FY2006 Co	nference Co	mmittee To FY20	06 Authorized	******	******	*****		
Conference Com	nmittee		<b>J</b>									
	ConfCom	7,895.2	4,859.0	38.0	1,882.5	1,029.4	58.3	28.0	0.0	44	2	0
1002 Fed Rcpts		10.1										
1004 Gen Fund	3,12											
1007 I/A Ropts		13.3										
1048 Univ Rcpt 1151 VoTech Ed	4,17	76.6 50.0										
1174 UA I/A		18.4										
	Subtotal	7,895.2	4,859.0	38.0	1,882.5	1,029.4	58.3	28.0	0.0	44	2	0
*:	******	******	****** Changes Er	om EV2006	Authorized	To FY2006 Manag	omont Plan **	******	******	****		
Transfer PCNs to			Changes Fi	OIII F12000	Authorizeu	TO F12000 Manay	ement Flan					
Transist Forto to	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
This change reco	ord transfers unu	sed authorized p	ocns from SW Network	s to Mat-Su Ca	ampus where t	hey are needed.						
45 5 0000 UA Co.	ntract and Dalia	v Mandatad Ca	lany and Danafit Inc.									
45-5-0009 UA COI	Trin	189.4	lary and Benefit Inci 189.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2	100.4	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
1004 Gen Fund		36.4										
1048 Univ Rcpt	5	52.8										
Transfer FY06 C	ontract and Policy	y Mandated Sala	ary and Benefit Increas	es from Syster	nwide Budget F	Reductions and Addition	ons Component					
GF 136.4 NGF 5	53.0 Total 189.4											
45-6-0010 UA PEF	RS/TRS Increase	Distribution										
	Trin	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.7										
1004 Gen Fund		77.9										
1048 Univ Rcpt	1	15.6										
Distribute Funding	g for PERS/TRS I	ncreases from S	YSBRA									
GF 77.9 NGF 3	1.3 Total 109.2											
45-6-0011 UA Hea	alth Insurance T	ransition Fund	ling Distribution 22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2	22.0	5.0	0.0	0.0	0.0	0.0	0.0	J	9	J
1004 Gen Fund		16.3										
1048 Univ Rcpt		3.1										

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University of Alaska

•		Susitna College										
RDU:	University of Trans	Alaska Anchor	age (235) Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Distribution of Fu	nding for UA He	ealth Insurance T	ransition for AHECTE	from SYSBRA:								
GF 16.3 NGf 6.	3 Total 22.6											
45-6-0012 UA Ope		aordinary Fixed -9.1	Cost Reallocation	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-9.1 -9.1	0.0	0.0	-9.1	0.0	0.0	0.0	0.0	U	U	0
						ed costs for FY06. The Transition costs. This						
Transfer funding distribution:	reallocated for	Non Discretiona	ry Fixed Costs to Sys	temwide Budget	Reductions an	d Additions from the fo	ollowing allocation	ns for further				
		GF	NGF Total									
MAT SU COLLEG	βE	-9.1	0.0 -9.1									
	LIT nsfers for MSC nal services will	0.0 reflect anticipate be required to fu	139.1 d expenditure categor und shortfalls in bene		149.4 re anticipated i	-580.4 in contractual services	298.8 and equipment v	0.0 which will be	0.0	0	0	0
	Subtotal	8,207.3	5,319.3	31.1	2,022.8	449.0	357.1	28.0	0.0	50	2	0
		he New Jobs-V	******** Changes ocational Education		6 Manageme	nt Plan To FY2007	Governor **	******	*******	****		
_	Inc	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

The Vocational Education program requested by this increment is the:

Career Service Center at Mat-Su Campus: This is to support student success needs at the Mat-Su career service center. Funding is requested to develop a career planning resource area to assist students with career exploration and provide cross training to others on career resources. This staff position supports students in program availability and career opportunities, as well as supports local employers in finding qualified students. (GF: 75.0 Total: 75.0)

**University of Alaska** 

Component: Matanuska-Susitna College (758)

**Trans** 

Type

RDU: University of Alaska Anchorage (235)

100.0

**Totals** 

<u>i itie</u>													
UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms													
Inc	100.0	85 A	0.0	15.0	0.0	0.0	0.0	0.0	1	Λ	Λ		

Services Commodities

Capital

Outlav

**Grants &** 

Benefits

Misc./Debt

Service

**Positions** 

PPT

NP

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

Travel

This change record focuses on Teacher and Early Childhood Education Programs

Providing teachers for Alaska is a key goal for UA. This request provides funding for the programs demonstrating success in placing teachers in Alaska schools and meeting the early childhood education training needs. These programs will increase the number of graduates qualified for high demand career jobs.

This increment is for:

**Change Record** 

1004 Gen Fund

Early Childhood Development at Mat-Su: Mat Su campus is successfully delivering the Early Childhood Development (ECE) program which coordinates education and ECE coursework for the campus as well as teaching and supervising ECE practica. This program has stable student enrollment that is anticipated to continue at current level given employer demand. This program has been supported on WFD funding and needs to transition to base funding. This request will fund the ECE faculty and support Mat-Su College in pursuing hybrid courses or distance/blended delivery of courses, that can be a combination of online/in-class courses or solely online. Early Childhood Development has been identified as a pilot program in this effort. (Mat-Su College GF: 100.0, Total: 100.0)

#### U of A Adi Base Utility Increase

	,											
	Inc	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
1001 Can Fund		0.4.5										

 1004 Gen Fund
 34.5

 1048 Univ Rcpt
 23.1

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

Personal

Services

- -upgrading lighting to electronic balasts
- -installing variable frequency drives
- -adjusting building automation for maximum building efficiency
- -installing timers on parking lot plug ins and lights
- -shutting off air handling units when buildings are not in use
- -turning off lights in classrooms when not in use
- -regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

**University of Alaska** 

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

	Trans	•	J	Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record	Type		Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title													
		GF	NGF	Total									
Anchorage Campus	S	501.5	334.6	836.1									
Kenai Pen. Col.		54.0	36.0	90.0									
Kodiak College		20.4	13.6	34.0									
Mat-Su College		34.5	23.1	57.6									
Prince Wm Sound (	Campus	65.4	43.6	109.0									
Bristol Bay Campus	3	9.9	6.5	16.4									
Chukchi Campus		4.2	2.8	7.0									
Fairbanks Campus		1,037.4	691.6	1,729.0									
Interior Aleutians C	ampus	12.1	8.0	20.1									
Kuskokwim Campu		81.2	54.1	135.3									
Northwest Campus		11.2	7.4	18.6									
Tanana Valley Cam	npus	7.4	4.8	12.2									
Juneau Campus		142.0	94.6	236.6									
Ketchikan Campus		17.0	11.4	28.4									
Sitka Campus		11.4	7.6	19.0									
Total	2	2,009.6	1,339.7	3,349.3									
U of A Adj Base He	althcare	e/Other B	enefit Increas	se									
•	Inc		107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1											
1004 Gen Fund		84.5											
1048 Univ Rcpt		21.1											

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

- -Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.
- -Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

41.5

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base TRS Retirement Increase

II IC
0.1
21.7
19.7

State of Alaska
Office of Management & Budget

0.0

0.0

0.0

0.0

0.0

0.0

University of Alaska

		-Susitna College			•							
Change Record	Trans Type	of Alaska Anchora <b>Totals</b>	age (235) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
This increment reprojected to be 2		amount required to	fund the estimated inc	crease in the TRS	Retirement P	rogram for eligible emp	oloyees. The FY0	7 rate TRS is				
						effective use of state measures presented a						
U of A Adj Base										_		_
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	61.3 5.7 48.4 7.2	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment r Pers is projected		amount required to	fund the estimated in	crease in the Pers	Retirement F	Program for eligible em	ployees. The FY	07 rate for				
						effective use of state measures presented a						
U of A Adj Base			00.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	28.5 0.1 16.3 12.1	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
						rogram for eligible emp ORP (21%), new ORP						
						effective use of state measures presented a						
U of A Adj Base	UNAD-Compo	ensation Increase	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	1110	20.6 28.4	70.0	0.0	0.0	0.0	0.0	0.0	3.0	J	Ü	J

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

University of Alaska

	Matanuska-				,							
RDU: Change Record Title	University of Trans Type	Alaska Anch Totals	norage (235) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
maintain the qua Regents goals.	lity and integrity	of the instruct	tional and research pro	grams; to meet the	e results in the	measures presented	and to meet the Bo	oard of				
U of A Adj Base I 1004 Gen Fund 1048 Univ Rcpt	<b>Non Bargainin</b> Inc	<b>g-Step Increa</b> 0.6 0.5 0.1	<b>ase</b> 0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented BOR policy with			ed per BOR policy. Als	so included in the r	non represente	ed category are execu	utive staff increases	s at 2.6% per				
This increment re	epresents the a	mount require	d to fund the non barg	aining staff step ind	creases.							
			st increases are critica tional and research pro									
U of A Adj Base I 1004 Gen Fund	Non Bargainin Inc	g-Salary Mar 0.1 0.1	ket Increase 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions	have become	increasingly ha	ard to fill and retain due	to demand. This	increment requ	uests funding to addre	ess these issues.					
			st increases are critical tional and research pro									
U of A Adj Base I	•	g-Salary Grid	Increase 0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Non represented	staff have a 29	% grid increase	e applied per BOR poli	cy.								
This increment re	epresents the a	mount require	d to fund the non barg	aining staff salary	grid increases.							
			st increases are critical tional and research pro									
U of A Adj Base A	AHECTE-Salary	y Grid Increas	<b>se</b> 2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	пс	2.5	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

State of Alaska
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The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be

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					Ur	niversity of	Alaska		<u></u>				
			College (758) Anchorage (2					Capital	Grants &	Misc./Debt	Pos	sitions	
Change Record Title	Туре	To	otals Se	ervices	Travel	Services	Commodities		Benefits	Service	PFT	PPT	NP
				are not on frozen d after the specifie				eement through Dec	ember 31, 2006.				
This increment re	epresents the a	mount re	equired to fund t	he grid increase.									
								state dollars to the nted and to meet the					
U of A Adj Base A	AHECTE-Salar	y Step Ir	ncrease 2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	2.5 0.4	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
	for each fiscal	year. Th	ne contract state	es "During the tern				ru December 31, 20 e accrual date, barga					
This increment re	epresents the a	mount re	quired to fund s	step increases for	eligible barga	ining unit mem	bers.						
								state dollars to the nted and to meet the					
U of A Adj Base	ACCFT-Marke		<b>se</b> 27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	2.6 25.1	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
provide 2.0% for	salary increase sion adjustment	es for ma	rket and/or con	npression adjustm	ents during th	ne 2004-2005 a	academic year, 2	30, 2007 states: "Th 2.0% for salary incre compression adjust	eases for market				
This increment re	epresents the a	mount red	quired to fund th	ne market increase	portion of the	e ACCFT Colle	ctive Bargaining	Agreement.					
								state dollars to the nted and to meet the					
U of A Adj Base			22.0	22.0	0.0	0.0	0.0		0.0	0.0	0	0	0
1004 Gen Fund	Inc	23.8	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
The Alaska Com	munity College	s' Federa	ation of Teacher	rs collective barga	ining agreem	ent which is in	effect thru June	30, 2007 states: "E	ffective with the				

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University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

**Trans** Misc./Debt Personal Capital **Grants & Positions** NP **Change Record** Type **Totals** Services Travel Services Commodities Outlay Benefits Service PFT PPT Title

first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals 8,786.0 5,815.4 31.1 2,105.4 449.0 357.1 28.0 0.0 52 2 0

University of Alaska

**Component:** Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	******	******	**** Changes Fro	om FY2006 C	onference Co	mmittee To FY20	06 Authorized	******	*******	*****		
Conference Com	nmittee											
	ConfCom	5,569.7	3,190.7	86.4	1,376.8	734.8	108.0	73.0	0.0	42	0	C
1002 Fed Rcpts	2	250.0										
1004 Gen Fund	1,9	64.6										
1007 I/A Rcpts	2	37.2										
1048 Univ Rcpt	2,7	21.2										
1151 VoTech Ed	. 1	20.0										
1174 UA I/A	2	76.7										
	Subtotal	5,569.7	3,190.7	86.4	1,376.8	734.8	108.0	73.0	0.0	42	0	0
**		******	•		,	To FY2006 Manag		*****	*****	*****		
45-5-0009 UA Cor	ntract and Poli	cy Mandated Sa	alary and Benefit Ir		/	<u> </u>	oo					
	Trin	147.7	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	••••	0.4		0.0	0.0	0.0	0.0	0.0	0.0	·	Ů	
1002 Fed Repts	1	04.6										
1048 Univ Ropt		42.7										
Transfer FY06 Co		•	ary and Benefit Incre	ases from Syste	mwide Budget R	leductions and Addition	ons Component					
45-6-0010 UA PER	RS/TRS Increas	e Distribution										
	Trin	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1004 Gen Fund		59.8										
1048 Univ Rcpt		12.8										
Distribute Funding	g for PERS/TRS	Increases from S	SYSBRA									
GF 59.8 NGF 2	5.5 Total 85.3											
45-6-0011 UA Hea												
	Trin	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		2.6										
1004 Gen Fund		12.5										
1048 Univ Rcpt		2.6										
•	nding for LIA He		ansition for AHECTE	from SVSBRA								

Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:

GF 12.5 NGf 5.2 Total 17.7

#### 45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

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**University of Alaska** 

**Component:** Prince William Sound Community College (759)

**RDU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
1004 Gen Fund	Trout	-5.8 -5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

GF NGF Total

PWS COMMUNITY COLLEG -5.8 0.0 -5.8

45-6-0021 Campus Reallocations

LIT 0.0 142.2 5.0 -20.1 -106.6 -4.0 -16.5 0.0 0 0

The line item transfers for PWSCC reflect anticipated expenditure categories for FY06.

Additional personal services will be required to fund shortfalls in benefits which will be offset by reductions in supplies, contractual services, equipment and student aid. A slight increase in travel is also anticipated.

	Subtotal	5,814.6	3,583.6	91.4	1,350.9	628.2	104.0	56.5	0.0	42	0	0
**************************************												
UofA Continue Programs Meeting State Needs-Meeting Student Demand												
	Inc	125.0	100.0	2.0	15.0	0.0	8.0	0.0	0.0	1	1	0
1004 Gen Fund	I 95	0										

1004 Gen Fund 95.0 1048 Univ Rcpt 30.0

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

This change record focuses on Meeting Core Requirements and Student Demand- Math and Biology Faculty at PWSCC: This request provides funding for a full time faculty member and adjunct faculty in the area of math and biological sciences. These faculty resources, in addition to providing basic core requirements, will support the growing demand for classes in the health care fields. The Community College has established a partnership with Providence Valdez Medical Center. PWSCC, with qualified instructional staff and its partnership with the local hospital, can provide students needed classes. (PWSCC GF: 95.0, NGF: 30.0, Total: 125.0)

### **UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs**

Inc 70.0 70.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0

**University of Alaska** 

Component: Prince William Sound Community College (759)

**RDU:** University of Alaska Anchorage (235)

70.0

Trans		Personal				Capital	Grants &	Misc./Debt	Po			
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												

1004 Gen Fund

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.

This change record focuses on Distance Education for High Demand Programs

Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. Funding is also requested for a critical network administrator position for PWSCC. These programs will improve results on three of UA's performance measures: increasing student enrollment, student retention and graduates for high demand careers. Below is the list of specific distance education requests.

The funding requested for PWSCC will be used for the Network Administrator at PWSCC: This transitions the PWSCC network administrator position, which is an integral part of successful vocational offering at Valdez, to base funding. This position is key to several programs and has been funded on WFD funds. (PWSCC GF: 70.0, Total 70.0)

#### U of A Adi Base Utility Increase

U UI A Auj Dase C	Juliuy Illici casi	<b>-</b>										
	Inc	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.4										
1048 Univ Rcpt		43.6										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- -upgrading lighting to electronic balasts
- -installing variable frequency drives
- -adjusting building automation for maximum building efficiency
- -installing timers on parking lot plug ins and lights
- -shutting off air handling units when buildings are not in use
- -turning off lights in classrooms when not in use
- -regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0

0

University of Alaska

<u>-</u>	Prince William Sound Community College (759) University of Alaska Anchorage (235)												
RDU:		•	ska Anchorag	e (235)									
	Trans	6		Personal				Capital	Grants &	Misc./Debt		ositions	
Change Record Title	Type		Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Interior Aleutians	Compue	12.1	8.0	20.1									
Kuskokwim Camp		81.2	54.1	135.3									
Northwest Camp		11.2	7.4	18.6									
Tanana Valley Ca		7.4	4.8	12.2									
Juneau Campus	ampus	142.0	94.6	236.6									
Ketchikan Campu	ıs	17.0	11.4	28.4									
Sitka Campus		11.4	7.6	19.0									
Total		2,009.6	1,339.7	3,349.3									
U of A Adj Base H	lealthca	re/Other B	Benefit Increa	se									
•	Inc		92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0	)										
1004 Gen Fund		75.0	)										
1048 Univ Rcpt		15.6	3										
was based upon	the proje	cted numbe	er of eligible UA		bargaining gr	oup and the inc	d with those contracts rease in UA employer						
Other staff benefi UA Cost Account					kers Compens	sation and Unen	nployment Insurance	for FY07, which ar	e based on				
-Workers Compe	nsation c	osts are es	timated at the	actuarial consultant's	s projected sel	If insured FY06	claims level allocated	to job group pools	based on a				

- combination of claims experiences and exposure.
- -Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

29.7

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base TRS Retirement Increase

Inc	
1002 Fed Rcpts	0.1
1004 Gen Fund	15.8
1048 Univ Ront	13.8

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base Pers Retirement Increase

0 1 010 11011101110	iii iiioi oaco										
Inc	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

0.0

0.0

0.0

0.0

0.0

					iversity or	Alaska						
RDU:		am Sound Come of Alaska Anchor Totals	munity College (75 age (235) Personal Services	9) Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
Title 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		4.8 42.8 6.3										
This increment re Pers is projected		amount required to	fund the estimated in	crease in the Per	s Retirement F	Program for eligible em	nployees. The FY0	7 rate for				
						effective use of state measures presented						
U of A Adj Base			24.2	0.0	0.0	2.2	0.0	0.0	0.0	•	•	•
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	21.8 0.2 13.1 8.5	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
						rogram for eligible emp ORP (21%), new ORI						
						effective use of state measures presented						
U of A Adj Base	UNAD-Compe	ensation Increas	e 20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	II IC	8.7 12.0	20.7	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	O
The United Acad		ts collective bargai	ning agreement conta	ains rates to be pa	aid to unit mer	nbers for each semes	ter credit hour for	the years				
This increment r	epresents the	amount required to	fund the annual incr	ease in the applic	able rates.							
						effective use of state measures presented a						
U of A Adj Base			20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	20.3 1.2 18.0 1.1	20.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

University of Alaska

**Component:** Prince William Sound Community College (759)

**RDU:** University of Alaska Anchorage (235)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
			per BOR policy. Also	included in the no	on represente	d category are executi	ve staff increase	s at 2.6% per				
This increment r	epresents the a	mount required to	o fund the non bargai	ning staff step inc	reases.							
						effective use of state of measures presented an						
U of A Adj Base	_			0.0	0.0	2.2	0.0	0.0	0.0	•	•	•
1004 Gen Fund 1048 Univ Rcpt	Inc	2.5 2.2 0.3	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions	s have become i	increasingly hard	to fill and retain due	to demand. This in	ncrement requ	ests funding to addres	s these issues.					
						effective use of state of measures presented an						
U of A Adj Base												
1004 Gen Fund	Inc	15.6 15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented	d staff have a 2%	% grid increase a	pplied per BOR polic	у.								
This increment r	epresents the a	mount required to	o fund the non bargai	ning staff salary g	rid increases.							
						effective use of state of measures presented an						
U of A Adj Base	AHECTE-Salary Inc	y Grid Increase 2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

2.1

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

1004 Gen Fund

University of Alaska

**Component:** Prince William Sound Community College (759)

**RDU:** University of Alaska Anchorage (235)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Title  Regents goals.												
U of A Adj Base A	HECTE-Salar	y Step Increase	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		2.3 0.5	2.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	Ü	Ü
	for each fiscal	year. The contra	ct states "During the t			nuary 1, 2004 thru Dece r individual leave accrua						
This increment re	presents the a	mount required to	fund step increases f	or eligible bargai	ining unit mem	bers.						
						effective use of state d measures presented ar						
U of A Adj Base A	CCFT-Marke	t Increase 15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	1.4 14.1	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O
provide 2.0% for	salary increason on adjustment	es for market and	or compression adjus	stments during th	ne 2004-2005 a	effect thru June 30, 200 academic year, 2.0% fo r market and /or compre	r salary increase	es for market				
This increment re	presents the a	mount required to	fund the market incre	ase portion of the	e ACCFT Colle	ctive Bargaining Agreer	ment.					
						effective use of state d measures presented ar						
U of A Adj Base A	_		42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	13.3 13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

**Component:** Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
Regents goals.												
	Totals	6,409.4	4,044.4	93.4	1,474.9	628.2	112.0	56.5	0.0	44		

Component:	Cooperative Extension Service (745)
RDU:	University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	******	******	* Changes Fro	om FY2006 C	onference Co	mmittee To FY20	006 Authorized	******	******	*****		
Conference Com	mittee		•									
	ConfCom	6,712.2	5,158.4	432.9	945.7	160.2	15.0	0.0	0.0	55	18	0
1002 Fed Rcpts	2,7	65.5										
1003 G/F Match	9	05.8										
1004 Gen Fund	2,2	17.4										
1007 I/A Rcpts	2	79.7										
1048 Univ Rcpt		93.8										
1174 UA I/A		50.0										
	Subtotal	6,712.2	5,158.4	432.9	945.7	160.2	15.0	0.0	0.0	55	18	0
**	*****	******	**** Changes	From FY2006	Authorized	To FY2006 Manag	gement Plan *	******	******	****		
45-5-0009 UA Cor	tract and Poli	cy Mandated Sala				•						
	Trin	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund	1	66.7										
1048 Univ Rcpt		91.5										
Transfer FY06 Co	ontract and Police	cy Mandated Salary	and Benefit Incre	ases from Syste	mwide Budget F	Reductions and Additi	ons Component					
GF 166.7 NGF 9	2.1 Total 258.8	3										
45-6-0010 UA PER												
	Trin	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.2										
1004 Gen Fund		95.1										
1048 Univ Rcpt		27.2										
Distribute Funding	for PERS/TRS	Increases from SYS	BRA									
GF 95.1 NGF 54	4.4 Total 149.5											
45-6-0011 UA Hea	Ith Insurance	Transition Fundin	g Distribution									
	Trin	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		19.9										
1048 Univ Rcpt		5.5										
Distribution of Fur	nding for UA He	alth Insurance Trans	sition for AHECTE	from SYSBRA:								

GF 19.9 NGF 11.0 Total 30.9

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
	Trout	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

		GF	NGF	Total									
AK COOP EXTENS	ION	-8.7	0.0	-8.7									
45-6-0018 Campus		000 5		005.0	2.2	400.0	5.0	0.0	0.0	0.0		•	•
1002 Fed Rcpts	Trin 311.2	332.5		225.0	0.0	102.2	5.3	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	21.3												

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocation NGF	ons Total	GF		Out Leallocations Total
BUDGET REDUC/ADD STATEWIDE SERVICES	GF 0.0 0.0 0.0 0.0 0.0 0.0 82.8 1,032.3 71.8 13.4 32.1 0.0 180.5			GF (111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (7.4) 0.0 (155.0) (12.5)	NGF (5,449.3) (910.4) 0.0 (3,447.6) 0.0 (14.2) 0.0 (12,842.2)	
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans <sup>*</sup> Type	Totals	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
<b>45-6-0018 Campu</b> 1004 Gen Fund	Trout	-58.5 -58.5	0.0	-45.5	-13.0	0.0	0.0	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocatio NGF	ons Total	GF		Out eallocations Fotal
BUDGET REDUC/ADD STATEWIDE SERVICES STATEWIDE NETWORKS OF ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS KETCHIKAN CAMPUS	0.0 0.0 0.0 0.0 0.0 0.0 0.0 82.8 1,032.3	NGF 3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (155.0) (12.5)	(5,449.3) (910.4) 0.0 (3,447.6) 0.0 (14.2) 0.0 (12,842.2)	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7) (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

	Subtotal	7,416.7	5,822.6	387.4	1,026.2	165.5	15.0	0.0	0.0	55	18	0
		*******		From FY2006 N	lanagement Pla	n To FY2007 G	overnor *****	********	******	***		
U of A Adj Base	Healthcare/Othe	er Benefit Increas 239.6	se 239.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.8								Ţ		·

1002 Fed Rcpts 18.8 1004 Gen Fund 172.0 1048 Univ Rcpt 48.8

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

University of Alaska

				Univ	ersity of A	Аіаѕка						
		Extension Servi										
RDU:	University o	f Alaska Fairbanl	ks (236)									
	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												
Other staff bene-	fit cost Increase	es include anticipat	ed increases for Wo	rkers Compensatio	n and Unem	ployment Insurance fo	r FY07, which are	e based on				
		s formulated from		•		,	,					
	Ü		,									
			e actuarial consultan	t's projected self ins	sured FY06	claims level allocated to	job group pools	based on a				
		ces and exposure.										
<ul><li>-Unemployment</li></ul>	costs are proje	cted based on a 4	year actual experier	nce average, then a	ıdjusted con	sistent with current tren	nds.					
						effective use of state of						
	lity and integrit	y of the instructiona	al and research prog	rams; to meet the re	esuits in the	measures presented a	nd to meet the Bo	oard of				
Regents goals.												
U of A Adj Base	TDS Datiroma	nt Increase										
O OI A AUJ Base	Inc	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	IIIC	3.4	70.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
1002 Fed Repts		27.5										
1048 Univ Rcpt		14.2										
TO TO OTHER PROPE												
This increment re	epresents the a	mount required to f	und the estimated in	crease in the TRS F	Retirement P	rogram for eligible emp	lovees. The FY07	7 rate TRS is				
projected to be 2		'				0 0 1	,					
						effective use of state of						
	lity and integrit	y of the instructiona	al and research prog	rams; to meet the re	esults in the	measures presented a	nd to meet the Bo	oard of				
Regents goals.												
II of A Adi Book	Dara Batiram	ant Ingrasa										
U of A Adj Base	lnc	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	IIIC	12.4	110.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		91.9										
1048 Univ Rcpt		14.1										
1040 OTHV PROPE		1-7-1										
This increment re	epresents the a	mount required to f	fund the estimated in	crease in the Pers I	Retirement F	Program for eligible emp	olovees. The FY0	7 rate for				
Pers is projected						3 3						
• •												
FY07 increments	s for contractua	al and fixed cost in	creases are critical t	o assure the most of	efficient and	effective use of state of	dollars to the univ	versity; to				
	lity and integrit	y of the instruction	al and research prog	rams; to meet the re	esults in the	measures presented a	nd to meet the Bo	oard of				
Regents goals.												
Had A A JUD	ODD Datin											
U of A Adj Base			40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4000 E! D- :	Inc	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1004 Gen Fund 1048 Univ Rcpt		24.8 19.2										
1046 Utily Rept		13.4										

This increment represents the increment required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP

University of Alaska

Component:	•		, ,		,							
RDU:	University of Trans	of Alaska Fai	rbanks (236) Personal	1			Capital	Grants &	Misc./Debt	D,	sitions	
Change Record Title	Туре	Total			Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
program and the (12%).	new ORP Defi	ined Contribut	ion Program. The F	Y07 rates for those	programs are: Old	d ORP (21%), new	ORP Defined Contr	ribution Program				
			ost increases are c actional and researd									
U of A Adj Base				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	62. 8.5 46.5 7.8	8 62.8	3 0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
Non represented BOR policy with			olied per BOR policy	y. Also included in	the non represent	ed category are ex	ecutive staff increa	ses at 2.6% per				
This increment r	epresents the	amount requi	red to fund the non	bargaining staff ste	ep increases.							
			ost increases are c actional and researc									
U of A Adj Base	Non Bargaini			6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	7. 5.6 2.0	0 7.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Certain positions	s have become	increasingly	hard to fill and retai	n due to demand.	This increment rec	uests funding to ac	ddress these issues	S.				
			ost increases are c actional and researd									
U of A Adj Base	Non Bargainii Inc	ng-Salary Gr 48.		3 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

48.3 Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

1004 Gen Fund

**University of Alaska** 

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

	Trans		Personal				Capital	Grants &	Misc./Debt	Pc	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
U of A Adj Base U	JNAC-Marke	t Increase										
-	Inc	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1004 Gen Fund		2.7										
1048 Univ Rcpt		34.6										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment respresents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base UNAC-Grid Increase

•	Inc	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.4										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals	8,074.1	6,480.0	387.4	1,026.2	165.5	15.0	0.0	0.0	55	18	0

<u>.</u> .				Ur	niversity of	Alaska						
		Campus (1417) of Alaska Fairban Totals	ks (236) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***		******	**** Changes Fro	om FY2006 Co	onference Co	ommittee To FY2	006 Authorized	******	*******	*****		
Conference Cor 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt	ConfCom	2,689.8 1,100.0 881.7 138.6 569.5	1,738.9	150.2	712.9	87.8	0.0	0.0	0.0	11	1	0
	Subtotal	2,689.8	1,738.9	150.2	712.9	87.8	0.0	0.0	0.0	11	1	0
k	******	******	****** Changes	From FY2006	Authorized	To FY2006 Mana	gement Plan *	******	******	****		
<b>45-5-0009 UA Co</b> 1004 Gen Fund 1048 Univ Rcpt	ontract and Po Trin	64.7 64.7 45.8 18.9	alary and Benefit In 64.7	ocreases 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer FY06 C	Contract and Po	olicy Mandated Sala	ary and Benefit Increa	ases from Syster	nwide Budget I	Reductions and Addit	tions Component					
GF 45.8 NGF	18.9 Total 64.	7										
45-6-0010 UA PE 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	<b>RS/TRS Incre</b> Trin	37.4 5.6 26.2 5.6	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribute Fundin	ng for PERS/TF	RS Increases from S	SYSBRA									
Gf 26.2 NGF 1	1.2 Total 37.4	1										
<b>45-6-0011 UA He</b> 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	<b>alth Insuranc</b> Trin	te Transition Fund 7.8 1.2 5.5 1.1	ding Distribution 7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of Fu	unding for UA I	Health Insurance Tr	ansition for AHECTE	from SYSBRA:								
GF 3.7 NGF 1.	2 Total 4.9											
<b>45-6-0012 UA Op</b> 1004 Gen Fund	erating & Ext Trout	raordinary Fixed -2.5 -2.5	Cost Reallocation 0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
Page 80 of	192				State of Alas Managemen			R	12-16-2005 eleased Decer			

University of Alaska

**Component:** Bristol Bay Campus (1417)

**RDU:** University of Alaska Fairbanks (236)

	Trans		Personal			Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services Commodities	Outlay	Benefits	Service	PFT	PPT	NP

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

BRISTOL BAY CAMPUS -2.5 0.0 -2.5

45-6-0018 Campus Reallocations

Trin 246.3 0.0 0.0 241.3 0.0 0.0 5.0 0.0 0 0 0 1002 Fed Rcpts 240.0 1007 I/A Rcpts 6.3

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocatio NGF	ons Total	GF	Out eallocations Total
BUDGET REDUC/ADD STATEWIDE SERVICES STATEWIDE NETWORKS ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS KETCHIKAN CAMPUS SITKA CAMPUS	13.4 32.1 0.0 180.5	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0 304.1	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0 304.1	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (7.4) 0.0 (155.0) (12.5)	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7) (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2) (391.6)

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

45-6-0018 Campus Reallocations

University of Alaska

**Component:** Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
	Trout	-33.2	-0.6	-18.2	0.0	-14.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.0										
1007 I/A Rcpts		-6.3										
1048 Univ Ropt		-7.9										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus I GF	s In Reallocatio NGF	ons Total	GF		Out eallocations Fotal
STATEWIDE SERVICES STATEWIDE NETWORKS ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR TINT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS KETCHIKAN CAMPUS	0.0 0.0 0.0 82.8 1,032.3	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0 304.1	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0 304.1	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (155.0) (12.5) (12.5)	` ' '	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (11,990.7) (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2) (391.6)

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

	Subtotal	3,010.3	1,848.2	132.0	951.7	73.4	0.0	5.0	0.0	11	1	0
	******	******	**** Changes F	rom FY2006 I	Management Pla	n To FY2007 G	overnor *****	******	******	***		
U of A Adj Base I	Utility Increase Inc	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9	.9										

1048 Univ Rcpt 6.5

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

<sup>-</sup>upgrading lighting to electronic balasts

<sup>-</sup>installing variable frequency drives

University of Alaska

**Component:** Bristol Bay Campus (1417)

**RDU:** University of Alaska Fairbanks (236)

0.9

3.4

48.1

NDO.	Trans	•	•				Conital	Cranta 9	Misc./Debt	ъ.	sitions	
Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Service	PFT	PPT	NP
-adjusting building a -installing timers on -shutting off air har -turning off lights ir -regular preventive	n parking lot plug ins ndling units when b n classrooms wher	s and lights buildings are not in not in use	n use									
Funding is requeste	ed in the following	allocations:										
	GF	NGF	Total									
Anchorage Campus	s 501.5	334.6	836.1									
Kenai Pen. Col.	54.0	36.0	90.0									
Kodiak College	20.4	13.6	34.0									
Mat-Su College	34.5	23.1	57.6									
Prince Wm Sound (	Campus 65.4	43.6	109.0									
Bristol Bay Campus	s 9.9	6.5	16.4									
Chukchi Campus	4.2	2.8	7.0									
Fairbanks Campus		691.6	1,729.0									
Interior Aleutians C		8.0	20.1									
Kuskokwim Campu		54.1	135.3									
Northwest Campus		7.4	18.6									
Tanana Valley Cam		4.8	12.2									
Juneau Campus	142.0	94.6	236.6									
Ketchikan Campus		11.4	28.4									
Sitka Campus	11.4	7.6	19.0									
Total	2,009.6	1,339.7	3,349.3									
U of A Adj Base He	althcare/Other B											
	Inc	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

- -Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.
- -Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

1002 Fed Rcpts

1004 Gen Fund

1048 Univ Rcpt

Component:	Bristol Bay	Campus (1417)		Ur	niversity of	Alaska						
		of Alaska Fairban  Totals	ks (236) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Regents goals.												
U of A Adj Base	TRS Retireme	ent Increase 6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		3.7 2.6								-		
This increment r		mount required to	fund the estimated ir	ncrease in the TR	S Retirement F	Program for eligible emp	oloyees. The FY0	7 rate TRS is				
						I effective use of state of measures presented a						
U of A Adj Base	Pers Retirem	ent Increase 34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		3.6 27.1 4.1	J <del>4</del> .0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	O
This increment r		amount required to	fund the estimated in	ncrease in the Pe	rs Retirement I	Program for eligible em	ployees. The FY	07 rate for				
						l effective use of state of measures presented a		, ,				
U of A Adj Base			6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	6.1 4.5 1.6	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
						rogram for eligible emp I ORP (21%), new ORP						
						l effective use of state of measures presented a						
U of A Adj Base	UNAD-Compe	ensation Increase 4.2	<b>e</b> 4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		1.9 2.3										
Page 94 of	102			·	State of Alac	nka.			12 16 2006	5 2·42 D	· N /I	

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University of Alaska

**Component:** Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

RDU:	,	of Alaska Fairba	` '				0	0	M: /D-L1	D		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service		itions PPT	NP
The United Acad		s collective barga	ining agreement conta	nins rates to be pai	d to unit men	nbers for each semeste	er credit hour for	the years				
This increment r	epresents the	amount required t	o fund the annual incre	ease in the applical	ble rates.							
						effective use of state of measures presented a						
U of A Adj Base	•	•		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	28.2 0.8 26.6 0.8	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented BOR policy with			per BOR policy. Also	included in the no	n represente	d category are executi	ve staff increase	s at 2.6% per				
This increment r	epresents the	amount required	to fund the non bargair	ning staff step incre	eases.							
						effective use of state of measures presented a						
U of A Adj Base			et Increase	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	3.4 3.2 0.2	3.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Certain positions	s have become	increasingly hard	d to fill and retain due to	o demand. This in	crement requ	uests funding to addres	s these issues.					
						effective use of state of measures presented a						
U of A Adj Base I	Non Bargainiı	ng-Salary Grid II	ncrease	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

21.7 Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

21.7

21.7

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

0.0

1004 Gen Fund

0.0

0.0

0.0

0.0

0.0

University of Alaska

Component: Bristol Bay Campus (1417)

RDII: University of Alaska Fairbanks (236)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Regents goals.												
U of A Adj Base	ACCFT-Marke	t Increase										
	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1048 Univ Rcpt		3.2										
		s' Federation of Te es for market and										
provide 2.0% for and/or compress 2006-2007 acade	salary increase sion adjustment emic year."	es for market and s during the 2005	or compression adju -2006 academic year	ustments during the rand 2% for sala	he 2004-2005 a ry increases fo	academic year, 2.0% for market and /or comprective Bargaining Agree	or salary increas ession adjustme	es for market				
provide 2.0% for and/or compress 2006-2007 acade This increment re	salary increasesion adjustment emic year." epresents the a	es for market and s during the 2005 mount required to Il and fixed cost in	fund the market increases are critical to	ustments during the rand 2% for sala ease portion of the to assure the most	he 2004-2005 a ry increases for e ACCFT Colle st efficient and	academic year, 2.0% for market and /or compr	or salary increas ession adjustme ment. dollars to the uni	es for market ents during the iversity; to				
provide 2.0% for and/or compress 2006-2007 acade This increment ref	salary increases ion adjustment emic year." epresents the a s for contractuality and integrity	es for market and, s during the 2005 mount required to all and fixed cost in of the instruction acrease	for compression adju- -2006 academic year fund the market increases are critical to all and research prog	ustments during the rand 2% for salar ease portion of the to assure the morgrams; to meet the	he 2004-2005 ary increases for e ACCFT Colle st efficient and e results in the	academic year, 2.0% for market and /or comprective Bargaining Agree effective use of state of measures presented a	or salary increas ession adjustme ment. dollars to the uni nd to meet the B	es for market ents during the diversity; to soard of		0	0	^
provide 2.0% for and/or compress 2006-2007 acade This increment reference FY07 increments maintain the qual Regents goals.	salary increasesion adjustment emic year." epresents the a s for contractual lity and integrity	es for market and, s during the 2005 mount required to and fixed cost in of the instruction	fund the market increases are critical to	ustments during the rand 2% for sala ease portion of the to assure the most	he 2004-2005 a ry increases for e ACCFT Colle st efficient and	academic year, 2.0% for market and /or comprescrive Bargaining Agree	or salary increas ession adjustme ment. dollars to the uni	es for market ents during the iversity; to	0.0	0	0	0

rirst pay period atter July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals	3.190.8	2.012.3	132.0	968.1	73.4	0.0	5.0	0.0	11	1	0

				Un	iversity of A	laska						
Change Record		ampus (744) of Alaska Fairbanl Totals	(S (236) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
Title												
		*******	*** Changes Fro	m FY2006 Co	nference Cor	nmittee To FY200	6 Authorized	*********	******	*****		
Conference Con	ConfCom	1,651.6	922.8	110.4	478.9	134.9	4.6	0.0	0.0	10	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		805.0 625.7 220.9									·	·
	Subtotal	1,651.6	922.8	110.4	478.9	134.9	4.6	0.0	0.0	10	0	0
*	*****	*******	****** Changes I	From FY2006	Authorized T	To FY2006 Manage	ement Plan **	*****	******	****		
45-5-0009 UA Co	ntract and Po	licy Mandated Sa	lary and Benefit In	creases		_						
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Trin	41.0 0.1 30.8 10.1	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer FY06 C	Contract and Po	olicy Mandated Sala	ry and Benefit Increa	ases from System	nwide Budget Re	eductions and Addition	ns Component					
Gf 30.8 NGF 1				·	-		·					
45-6-0010 UA PEI			00.0	0.0	2.2	0.0	0.0	2.2	0.0	•		•
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Trin	23.6 3.0 17.6 3.0	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribute Fundin	g for PERS/TR	S Increases from S	YSBRA									
GF 17.6 NGF 6	_											
45-6-0011 UA He	alth Insuranc Trin	e Transition Fund 4.9	ing Distribution 4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		0.6 3.7 0.6		0.0	0.0	5.0	0.0	0.0	Gio	J	Č	J
Distribution of Fu	ınding for UA H	lealth Insurance Tra	ansition for AHECTE	from SYSBRA:								
GF 3.7 NGF 1.:	2 Total 4.9											
45-6-0012 UA Op	erating & Ext	raordinary Fixed ( -1.7	Cost Reallocation 0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	J	v	J
D 07 -4	400			_	N-4				40.40.0005	0.40 5		

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University of Alaska

Component: Chukchi Campus (744)

**RDU:** University of Alaska Fairbanks (236)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP

28.9

73.5

0.0

0.0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

0.0

GF NGF Total
CHUKCHI CAMPUS -1.7 0.0 -1.7

45-6-0018 Campus Reallocations
Trin

1004 Gen Fund 82.8 1048 Univ Rcpt 19.6

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

0.0

Campus	Transfers Campus GF	s In Reallocatio NGF	ons Total	GF	Out Leallocations Total
BUDGET REDUC/ADD STATEWIDE SERVICES STATEWIDE NETWORKS ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS KETCHIKAN CAMPUS SITKA CAMPUS	13.4 32.1 0.0 180.5	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0 304.1	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0 304.1	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (155.0) (12.5) (12.5)	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (11,990.7) (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2) (391.6)

102.4

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

45-6-0018 Campus Reallocations

0.0

0

0

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	Trout	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.9										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus		Reallocation				eallocations
	GF	NGF	Total	GF	NGF	Γotal
	0.0 0.0 0.0	3,711.4 2,459.0 380.0	3,711.4 2,459.0 380.0	(111.3) (13.7) 0.0	(5,449.3) (910.4) 0.0	(5,560.6) (924.1) 0.0
ANCHORAGE CAMPUS AK COOP EXTENSION	0.0	1,746.3 332.5	1,746.3 332.5	(35.0) (58.5)	(3,447.6)	(3,482.6) (58.5)
BRISTOL BAY CAMPUS CHUKCHI CAMPUS	0.0 82.8	246.3 19.6	246.3 102.4	(19.0) (70.9)	(14.2)	(33.2) (70.9)
FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR	-	8,636.2 13,087.3	-,	(71.8) (884.1)	(11,106.6)	(12,914.0) (11,990.7)
INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS	13.4 32.1	644.4 801.5	657.8 833.6	0.0	(259.9) (443.2)	(259.9) (443.2)
NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS	0.0 180.5 38.8	62.4 2,692.9 387.2	62.4 2,873.4 426.0	(7.4) 0.0 0.0	(70.5) 0.0	(77.9) 0.0
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(864.1) (800.0)	(864.1) (955.0)
KETCHIKAN CAMPUS SITKA CAMPUS	0.0 0.0	149.0 304.1	149.0 304.1	(12.5) (12.5)	(136.7) (379.1)	(149.2) (391.6)

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

	Subtotal	1,750.9	921.4	110.4	506.1	208.4	4.6	0.0	0.0	10	0	0
	******	*******	Changes Fro	m FY2006 Man	agement Plan	To FY2007 Gov	ernor ****	*******	*****	***		
U of A Adj Base	Utility Increase		J		J							
	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2	2										
1048 Univ Rcpt	2.8	3										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

<sup>-</sup>upgrading lighting to electronic balasts

<sup>-</sup>installing variable frequency drives

<sup>-</sup>adjusting building automation for maximum building efficiency

<sup>-</sup>installing timers on parking lot plug ins and lights

University of Alaska

Component: Chukchi Campus (744)

**RDU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
-shutting off air han -turning off lights in -regular preventive	classrooms wher	n not in use										
Funding is requeste	ed in the following	allocations:										
	GF	NGF	Total									
Anchorage Campus	s 501.5	334.6	836.1									
Kenai Pen. Col.	54.0	36.0	90.0									
Kodiak College	20.4	13.6	34.0									
Mat-Su College	34.5	23.1	57.6									
Prince Wm Sound C		43.6	109.0									
Bristol Bay Campus		6.5	16.4									
Chukchi Campus	4.2	2.8	7.0									
Fairbanks Campus		691.6	1,729.0									
Interior Aleutians Ca		8.0	20.1									
Kuskokwim Campu		54.1	135.3									
Northwest Campus		7.4	18.6									
Tanana Valley Cam		4.8	12.2									
Juneau Campus	142.0	94.6	236.6									
Ketchikan Campus		11.4	28.4									
Sitka Campus	11.4	7.6	19.0									
Total	2,009.6	1,339.7	3,349.3									
U of A Adj Base He	althcare/Other B	enefit Increase	•									
•	Inc	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C

 1002 Fed Rcpts
 0.4

 1004 Gen Fund
 24.4

 1048 Univ Rcpt
 3.5

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

- -Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.
- -Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

University of Alaska

					University of	Alaska						
Component: RDU: Change Record Title			airbanks (236) <b>Personal</b>	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
U of A Adj Base	TPS Patirom	ont Increase	Δ									
o oi A Auj Base	Inc		7.9 7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		4.5 3.4										
This increment reprojected to be 2		amount requi	red to fund the estimate	ed increase in the	TRS Retirement F	Program for eligible e	mployees. The FY0	07 rate TRS is				
			cost increases are criti ructional and research p									
U of A Adj Base	Pers Retiren		<b>se</b> 7.6 17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	·
1004 Gen Fund 1048 Univ Rcpt		13.7 2.1										
This increment re Pers is projected		amount requi	ired to fund the estimate	ed increase in the	Pers Retirement	Program for eligible e	employees. The FY	07 rate for				
			cost increases are criti ructional and research p									
U of A Adj Base				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	5.5 2.2	7.7 7.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This increment reprogram and the (12%).	epresents the a e new ORP Del	amount requir ined Contribu	red to fund the estimate ution Program. The FY0	d increase in the 0 7 rates for those p	ORP Retirement Forograms are: Old	Program for eligible end ORP (21%), new O	mployees, both the RP Defined Contrib	old ORP oution Program				
			cost increases are criti ructional and research p									
U of A Adj Base	UNAD-Comp		crease 1.1 4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		1.9 2.2	···	0.0	0.0	0.0	0.0	0.0	0.0	v	Ü	J
The United Acad covered by the a		ts collective t	bargaining agreement o	contains rates to b	e paid to unit me	mbers for each seme	ester credit hour for	r the years				

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University of Alaska

Component: Chukchi Camp	ous (744)
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RDU: University of Alaska Fairbanks (236)

RDU:	•	Alaska Fairban	` '				0!	0	Mine /Dale	D		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service		PPT	NP
This increment re	epresents the ar	mount required to	fund the annual incre	ease in the applic	able rates.							
						effective use of state measures presented a						
U of A Adj Base N	Ion Bargainin	g-Step Increase 10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	ii lo	0.3 9.6 0.3	10.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
Non represented BOR policy with r			per BOR policy. Also	included in the r	on represente	d category are execut	tive staff increase	s at 2.6% per				
This increment re	epresents the a	mount required to	fund the non bargai	ning staff step ind	creases.							
						effective use of state measures presented a						
U of A Adj Base N	Ion Bargainin	g-Salary Market 1.3	Increase	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	ПС	1.2 0.1	1.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Certain positions	have become i	ncreasingly hard	to fill and retain due t	o demand. This	increment requ	uests funding to addre	ss these issues.					
						effective use of state measures presented a						

0.0

0.0

0.0

0.0

7.8 Non represented staff have a 2% grid increase applied per BOR policy.

U of A Adj Base Non Bargaining-Salary Grid Increase

This increment represents the amount required to fund the non bargaining staff salary grid increases.

7.8

7.8

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

0.0

1004 Gen Fund

0.0

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

NDO.	•	ii Alaska i alibalii	` '				0!(-1	0	M: /D-I-1	D-	_ : : :	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
U of A Adj Base	ACCFT-Marke	et Increase										
•	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		0.7 4.0										
provide 2.0% for	salary increas sion adjustmen	ses for market and/	or compression adju	stments during th	ne 2004-2005	effect thru June 30, 200 academic year, 2.0% fo r market and /or compr	or salary increase	es for market				
This increment re	epresents the a	amount required to	fund the market incre	ease portion of the	e ACCFT Colle	ctive Bargaining Agree	ement.					
						effective use of state of measures presented a		• • • • • • • • • • • • • • • • • • • •				
U of A Adj Base A	ACCFT-Grid I Inc	ncrease 4.1 4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals	1.851.6	1.015.1	110.4	513.1	208.4	4.6	0.0	0.0	10	0	0

Component:			L (000)		•							
Change Record	Trans Type	f Alaska Fairban <b>Totals</b>	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	*****	*****	**** Changes Fr	om FY2006 C	onference Co	mmittee To FY20	006 Authorized	******	******	*****		
Conference Con												
	ConfCom	179,878.0	92,569.1	3,150.0	53,421.8	22,083.1	3,073.4	2,738.6	2,842.0	1,173	73	0
1002 Fed Rcpts		016.2										
1003 G/F Match 1004 Gen Fund		561.8										
1004 Gen Fund 1007 I/A Repts		,617.0 ,992.1										
1048 Univ Rept		182.2										
1061 CIP Rcpts		661.0										
1151 VoTech Ed	·	251.7										
1174 UA I/A	23,	596.0										
	Subtotal	179,878.0	92,569.1	3,150.0	53,421.8	22,083.1	3,073.4	2,738.6	2,842.0	1,173	73	0
*	******	******	****** Change	From EV2006	· A4h.a.via.d	To FY2006 Manag	asmont Dlan *	******	******	*****		
45-5-0009 HA Co	ntract and Po	licy Mandated Sa	changes alary and Benefit I	ncresses	Authorized	TO FTZUUO IVIAITA	gement Flan					
43-3-0009 UA CO	Trin	4,498.5	4,498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0	1, 100.0	0.0	0.0	0.0	0.0	0.0	0.0	Ů	Ü	Ü
1004 Gen Fund	3,	034.7										
1048 Univ Rcpt	1,	454.8										
Transfer FY06 C	ontract and Pol	licy Mandated Sala	ary and Benefit Incre	eases from Syste	mwide Budget F	Reductions and Additi	ions Component					
GF 3,034.7 NG	F 1.463.8 Tota	1 4 498 5	•	•	•		·					
0. 0,00 110.	1,100.0 10.0	. 1,100.0										
45-6-0010 UA PE	RS/TRS Increa	se Distribution										
	Trin	2,596.5	2,596.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		432.1										
1004 Gen Fund		732.3										
1048 Univ Rcpt		432.1										
Distribute Fundin	g for PERS/TRS	S Increases from S	SYSBRA									
GF 1,732.3 NG	F 864.2 Total	2,596.5										
45-6-0011 UA Hea												
4000 E I E :	Trin	536.5	536.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		87.4										
1004 Gen Fund 1048 Univ Rcpt		361.6 87.5										
1040 Utily Rept		UI.J										
Distribution of Fu	ındina for UA H	ealth Insurance Tr	ansition for AHECTI	E from SYSBRA:								

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GF 361.6 NGF 174.9 Total 536.5

University of Alaska

RDU: Change Record Title	University o Trans Type	f Alaska Fairbar Totals	nks (236) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
45-6-0012 UA Ope	erating & Exti	aordinary Fixed	I Costs Dist									
·	Trin	6,169.1	0.0	0.0	6,169.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		467.0										
1004 Gen Fund		720.9										
1048 Univ Rcpt	4	,752.0										
1174 UA I/A		229.2										
<ul><li>a. general increa</li><li>b. library materia</li><li>c. risk managem</li></ul>	ase of non-per al and subscrip nent fees requi	tion costs increas red to maintain ap	the following: ted expenditures at ses which range beto propriate insurance maintain existing fac	ween 12 and 15% coverage have ir	ncreased signific	,						
			arts, the first transfer f the balance of unfu			ed costs for FY06. Transition costs.	The second part tr	ansfers to				

Transfer funding allocated for Non Discretionary Fixed Costs from Systemwide Budget Reductions and Additions to the following allocations:

FAIRBANKS CAMPUS GF NGF Total 720.9 5,448.2 6,169.1

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

Trout -3,954.4 0.0 0.0 -3,954.4 0.0 0.0 0.0 0.0 0.0 0

1004 Gen Fund -263.4 1048 Univ Rcpt -3,691.0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

GF NGF Total

FAIRBANKS CAMPUS -263.4 -3,691.0 -3,954.4

45-6-0014 UA Behaviorial Health Program Partnership

 1004 Gen Fund
 265.7

 1092 MHTAAR
 287.3

Commonant	Cairbard	·- Commun (7.44	`			University of	Alaska						
		ks Campus (741 ty of Alaska Fair <b>Totals</b>	banks (23 <b>Pe</b>	6) rsonal rvices	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NF
UA and the Men		rust have been w d transfers funding					some of Alaska's r	most pressing beha	viorial health				
BUDGET REDUC ANCHORAGE CA FAIRBANKS CAN JUNEAU CAMPU	AMPUS MPUS		GF -500.0 234.3 265.7	MHT -500.0 107.7 287.3 105.0	Total -1,000.0 342.0 553 105								
<b>45-6-0015 UA Tra</b> 1002 Fed Rcpts 1048 Univ Rcpt	a <b>nsfer Fu</b> n Trin	6,230.0 5,865.6 364.4		m Succes 0.0	<b>ss</b> 0.0	6,230.0	0.0	0.0	0.0	0.0	0	0	(
		s- Existing UA resenat will be needed				nd more competiti	ve. This change red	cord transfers addit	ional Federal				
		Federal Receipt	s Univers	sity Receip	ots Tota	I							
BUDGET REDUC STATEWIDE SEF ANCHORAGE CA FAIRBANKS CAN JUNEAU CAMPU	RVICES AMPUS MPUS	-6,590 131.8 527.2 5865. 65.9		-409.5 8.2 32.8 364.4 4.1	-7,00 140. 560. 6,23 70.0	0 0 0.0							
<b>45-6-0016 Transf</b> 1048 Univ Rcpt	er funding Trin	g for Debt Servic 720.0 720.0		0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	(
'	tv to allow f	r20.0 funding for debt se	ervice for d	ebt option	s beina discusse	ed by the Board of	Regents.						
Campus BUDGET REDUC STATEWIDE SER ANCHORAGE CA KENAI PEN COLL FAIRBANKS CAN JUNEAU CAMPU	ADD RVICES AMPUS EGE MPUS	UAR -1,500.0 30.0 565.0 50.0 720.0 135.0			3	,	<b>3</b>						
45-6-0018 Campu	ıs Realloca	ations 9,668.5		112.9	0.4	6,200.7	2,184.9	0.0	769.6	400.0	1	0	0
1004 Gen Fund 1048 Univ Rcpt 1151 VoTech Ed		1,032.3 7,133.8 28.3		114.3	0.4	0,200.1	2,104.9	0.0	703.0	400.0	1	U	
Page 96 of	192				Office	State of Alas of Managemer			F	12-16-2009 Released Dece			

University of Alaska

**Component:** Fairbanks Campus (741)

**RDU:** University of Alaska Fairbanks (236)

**Trans** Personal Capital **Grants &** Misc./Debt **Positions** Services NP **Change Record** Type Totals Travel Services Commodities Outlay Benefits Service PFT PPT Title

1174 UA I/A 1,474.1

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocatio NGF	ons Total	GF		Out eallocations Fotal
BUDGET REDUC/ADD STATEWIDE SERVICES STATEWIDE NETWORKS 0 ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS KETCHIKAN CAMPUS SITKA CAMPUS	0.0 0.0 0.0 0.0 0.0 0.0 0.0 82.8 1,032.3	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0 304.1	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0 304.1	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (155.0) (12.5) (12.5)	(5,449.3) (910.4) 0.0 (3,447.6) 0.0 (14.2) 0.0 (12,842.2)	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7) (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2) (391.6)

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

#### 45-6-0018 Campus Reallocations

	Trout	-12,914.0	0.0	0.0	-11,940.3	0.0	-973.7	0.0
1002 Fed Rcpts	-10	),877.3						
1003 G/F Match		-71.8						
1007 I/A Rcpts	-1	,463.9						
1061 CIP Rcpts		-501.0						

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocatio NGF	GF	Transfers Out Campus Reallocations NGF Total			
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	,	(5,449.3)	(5,560.6)	
STATEWIDE SERVICES	0.0	2,459.0	2,459.0		(910.4)	(924.1)	

0.0

**University of Alaska** 

**Component:** Fairbanks Campus (741)

**RDU:** University of Alaska Fairbanks (236)

	Trans			Pers	onal					Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре		Totals	Serv	ices	Trav	/el	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
STATEWIDE NETV ANCHORAGE CAI AK COOP EXTENS BRISTOL BAY CA CHUKCHI CAMPUS FAIRBANKS CAM FAIRBANKS ORG INT-ALEUTIANS C KUSKOKWIM CAN NORTHWEST CAN RURAL COLLEGE TANANA VALLEY JUNEAU CAMPUS KETCHIKAN CAMI SITKA CAMPUS	MPUS SION MPUS S PUS RESEAR 7 CAMPUS MPUS MPUS MPUS MPUS	0.0 0.0 0.0 82.8 1,032.3 71.8 13.4 32.1 0.0 180.5	380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0 304.1	380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0 304.1	0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (7.4) 0.0 (155.0) (12.5) (12.5)	0.0 (3,447.6) 0.0 (14.2) 0.0 (12,842.2) (11,106.6) (259.9) (443.2) (70.5) 0.0 (864.1) (800.0) (136.7) (379.1)	, ,	))							

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

	Subtotal	193,981.7	100,313.5	3,150.4	57,399.9	24,268.0	2,099.7	3,508.2	3,242.0	1,174	73	0	
**************************************													
UofA Competitive University Research Investment (Ph 1 of 5)-Arctic													
-	Inc	1,150.0	650.0	60.0	240.0	0.0	200.0	0.0	0.0	3	0	0	

 1002 Fed Ropts
 423.6

 1004 Gen Fund
 400.0

 1048 Univ Ropt
 326.4

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

Arctic- Geographic Information Network & Graduate Program at Fairbanks Campus

Critical to global change research, GINA is the University of Alaska's mechanism for organizing and sharing its diverse data and technological capabilities among the Alaskan, Arctic, and world communities. This increment would provide funding for full staffing of the GINA lab for real-time satellite data and imagery services and support of Geography and other programs. GINA supports state service, and emergency management, and resource assessment initiatives as well as a large number of basic and applied research projects. Established in 2001 as an initiative of UA's President, GINA operates at all three of UA's main residential campuses and works with agencies, NGO, and private sector organization to serve geospatial data needs for Alaska. GINA's real-time satellite data and imagery services are a critical and much appreciated component of these agencies emergency response operations. (Fairbanks Campus GF: 300.0, NGF: 400.0, Total \$700.0)

**University of Alaska** 

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Grants &

**Component:** Fairbanks Campus (741) Trans

RDU: University of Alaska Fairbanks (236)

Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	
This funding requ	This funding request also covers UAF's graduate program of sustainability and resilience of ecosystems, communities, and cultures, and is focused on											

Alaskan issues. UAF's program is one of a select group of institutions that has been funded by NSF to develop interdisciplinary graduate programs that integrate natural and social science. The program has received external grant support, and continued support is expected. This increment is required to fulfill the commitment under the original NSF grant to institutionalize the faculty position of program coordinator. (Fairbanks Campus GF: 100.0, NGF: 350.0, Total: 450.0)

Personal

#### UofA Competitive University Research Investment (Ph 1 of 5)-Health

1.018.0 759.0 19.0 150.0 0.0 90.0 0.0 0.0 1002 Fed Rcpts 450.0

1004 Gen Fund 568.0

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

#### Health Research

Bio-medical Health Research at Fairbanks Campus- Biomedical Research activities have grown dramatically at UAF in the last four years. Two major National Institutes of Health (NIH) grants totaling over \$45 million (for a multi year period) have been received. State funds are needed as match to enhance activities and pay for faculty costs not covered by federal dollars. Research emphases are tailored to meet state needs, including research into the genetics of obesity and the nutritional value of subsistence foods. Other research includes tracking and understanding the mechanics of infectious diseases, particularly the avian influenza virus.(Fairbanks Campus GF: 300.0, NGF: 250.0)

Joint PhD Psychology at Fairbanks and Anchorage- This new joint degree was approved by the Board of Regents in the summer of 2005 in an effort to meet the clinical behavioral health needs in urban and rural Alaska. The program will begin enrolling students in 2006 and will in five years have approx 40 students who will be training in clinical and research practices relevant to Alaska. Six to eight graduates a year are expected. This request provides the necessary support for the UAA and UAF programs. If funded, each campus will receive one half of the total funds (GF: 268.0, NGF: 200.0)

The Joint PhD Program funding would be utilized at the following allocations:

268.0 GF, 200.0 NGF, 468.0 TOT Fairbanks Campus Anchorage Campus 268.0 GF, 200.0 NGF, 468.0 TOT 536.0 GF. 400.0 NGF. 936.0 TOT

#### Uof A Preparing Alaskans for the New Jobs-Geography Program

	iaonano ioi tiit		grapity i rogram									
	Inc	500.0	300.0	10.0	140.0	0.0	50.0	0.0	0.0	3	0	0
1002 Fed Rcpts		50.0										
1001 Can Fund		0.0										

1004 Gen Fund 350.0 1048 Univ Rcpt 100.0

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project

Misc /Debt

**Positions** 

**University of Alaska** 

Component: Fairbanks Campus (741)

**RDU:** University of Alaska Fairbanks (236)

	irans		Personai				Capitai	Grants &	wisc./Debt	P	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP

110.0

0.0

350.0

0.0

management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Geography- Systemwide Integrated Geography Program: UAF has taken the lead for the University of Alaska Integrated Geography program which has the goal of delivering a baccalaureate program in Geography in Fairbanks, Anchorage and Juneau along with distance delivery of Geography courses throughout the state. This increment would provide funding for faculty, staff, travel, and related program costs for UAIGP. (Fairbanks Campus GF 350.0, NGF 150.0. Total: 500.0)

650.0

15.0

**UofA Preparing Alaskans for the New Jobs-Engineering** 

	IIIC	1,123.0
1002 Fed Rcpts		400.0
1004 Gen Fund		425.0
1048 Univ Ropt		300.0

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent.

#### Engineering

This request includes funding for the growing engineering programs in Anchorage including support for the Alaska Native Science Engineering Program, expansion of engineering programs statewide to meet the projected employment needs, and minimal core funding for the successful research initiatives at UAF. These programs will improve results on three of UA's performance measures: student enrollment, increasing graduates for high demand careers, and increasing external research funding.

Expansion of Engineering Instruction Programs at Fairbanks and Anchorage Campus: In conjunction with industry partners and in recognition of the pending construction booms, the university is developing an expansion plan to double the number of engineering graduates at UA. This plan will require funding for career awareness, recruitment, and additional faculty for the programs growth. There will be additional requests in FY08 and FY09. (GF: 175.0, NGF: 100; Total: 275.0)

Expansion of the Engineering Instruction program would be funded at the following allocations:

Fairbanks Campus
Anchorage Campus
Total

175.0 GF, 100.0 NGF, 275.0 TOT
175.0 GF, 100.0 NGF, 275.0 TOT
350.0 GF, 200.0 NGF, 550.0 TOT

Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public/private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0)

Miss /Dakt

0.0

Danisiana

University of Alaska

Component: Fairbanks Campus (741)

RDU:	University of	Alaska Fairban	ks (236)									
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
Title												
UofA Continue P	rograms Meet	ing State Need	s-Meeting Studen	t Demand								
	Înc	100.0	65.0	0.0	35.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		50.0										
1048 Univ Rcpt		50.0										
BOR Category: (	Continue Program	ms Meeting State	Needs									
policy programs. demand. These	These critical h programs now r	igh needs prograi equire base fundi	ms have been starte	ed on temporary f s will improve res	unding and hav sults of all of U	ducation, distance edure demonstrated susta A's performance meas rogram:	inable student and					
						agent currently funder anks Campus GF: 50.0						
UofA Continue P	•.		-Nursing,Behavio				- 0					
1004 Car Fund	Inc	90.0	75.0	5.0	5.0	0.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund 1048 Univ Rcpt		65.0 25.0										
BOR Category: (	Continue Progra	ms Meeting State	Needs									
policy programs.	These critical h	igh needs prograi	ms have been starte	ed on temporary f	unding and hav	ducation, distance edu re demonstrated susta A's performance meas	inable student and					

This change record focuses on Nursing, Behavioral and Allied Health Programs

This request provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. This request is for:

Distance-Delivered Bachelors in Social Work /UAF: Since UAF began offering the distance BSW program in 2001, the number of students has grown dramatically. Over 130 students from all over Alaska are enrolled in the distance program. Also, in 2004, UAF began offering an intensive cohort program for 15 carefully selected and highly motivated Alaska Native students which will result in 15 social work graduates in the near term. These monies assist in meeting the growing demands of the distance delivery BSW program which is incurring additional costs in faculty and direct student support. (Fairbanks Campus GF: 65.0, NGF: 25.0, Total: 90.0)

U of A Adj Base New Facility Op/M&R Costs

1,746.4 0.0 0.0 1.746.4 0.0 0.0 0.0 0.0 1004 Gen Fund 838.1

1048 Univ Rcpt 908.3

**University of Alaska** 

**Component:** Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

**Trans** Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type **Totals** Services Travel Services Commodities Outlay Benefits Service PPT NP PFT Title

This request covers the anticipated new facility operating costs and M&R requirement for the following buildings coming on line in FY07:

AC - Aviation Facility

AC - Alaska Native Science and Engineering Program Building

**KP** - Ward Building

FC - Museum (new section only)

FC - Biological Research and Diagnostic Facility

IC - Ft. Yukon

NW - Nome Building

For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Maintenance & Repair

Inc 734.4 0.0 0.0 734.4 0.0 0.0 0.0 0.0 0.0 0.0 0 0

1004 Gen Fund 546.9 1048 Univ Rcpt 187.5

UA's annual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to annually increase its M&R contribution in order to keep pace with its ever increasing building value. Funding this from reallocation is becoming increasingly difficult. This request is the additional amount needed for the FY07 mandated M&R per Board of Regents' Policy.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase

Inc 1,729.0 0.0 0.0 1,729.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 1,037.4 1048 Univ Rcpt 691.6

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- -upgrading lighting to electronic balasts
- -installing variable frequency drives
- -adjusting building automation for maximum building efficiency
- -installing timers on parking lot plug ins and lights
- -shutting off air handling units when buildings are not in use
- -turning off lights in classrooms when not in use
- -regular preventive maintenance on HVAC units to maximize efficiency

Component:			ous (741) ska Fairbanks	(236)								
Change Record	Trans Type	•	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Position: PFT PPT	s NP
Funding is reque	ested in th	e following	allocations:									
		GF	NGF	Total								
Anchorage Cam	pus	501.5	334.6	836.1								
Kenai Pen. Col.		54.0	36.0	90.0								
Kodiak College		20.4	13.6	34.0								
Mat-Su College		34.5	23.1	57.6								
Prince Wm Soun	d Campus		43.6	109.0								
Bristol Bay Camp		9.9	6.5	16.4								
Chukchi Campus		4.2	2.8	7.0								
Fairbanks Camp		1,037.4	691.6	1,729.0								
Interior Aleutians		12.1	8.0	20.1								
Kuskokwim Cam		81.2	54.1	135.3								
Northwest Camp		11.2	7.4	18.6								
Tanana Valley C		7.4	4.8	12.2								
Juneau Campus		142.0	94.6	236.6								
Ketchikan Camp Sitka Campus	us	17.0 11.4	11.4 7.6	28.4 19.0								
Total		2,009.6	1.339.7	3,349.3								
Total		2,009.0	1,559.7	3,349.3								
U of A Adj Base I		re/Other E										
	Inc		3,170.2	3,170.2	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0
1002 Fed Rcpts		228.2										
1004 Gen Fund		2,330.9										
1048 Univ Rcpt		611.1	l									
was based upon	the proje	cted numbe	er of eligible UA		bargaining gro	oup and the inc		cts. Calculation of the rhealth care contrib				
Other staff benef UA Cost Accoun					kers Compens	ation and Unen	nployment Insurance	e for FY07, which are	based on			
combination of c	laims exp	eriences a	nd exposure.		. ,		claims level allocate	d to job group pools trends.	based on a			
								te dollars to the univ d and to meet the Bo				
U of A Adj Base	TRS Reti	rement In	crease									
•	Inc		714.6	714.6	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0
1002 Fed Rcpts 1004 Gen Fund		53.9 442.2										
Page 103 of	102					State of Alas	sko.			12-16-2005	: 2·42 DM	
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Office of Management & Budget

Released December 15th

University of Alaska

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	Fairbanks Ca	ampus (741) Alaska Fairbanl	(s (236)									
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	itions PPT	NP
1048 Univ Rcpt	2	18.5										
This increment re projected to be 2		ount required to f	und the estimated in	crease in the TRS	Retirement F	rogram for eligible emp	loyees. The FY0	7 rate TRS is				
						effective use of state of measures presented a						
U of A Adj Base	Pers Retiremen	nt Increase 1,934.5	1,934.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	1,5	73.3 34.3 26.9	,									
This increment re Pers is projected		nount required to f	und the estimated ir	ncrease in the Pers	Retirement I	Program for eligible emp	oloyees. The FY	07 rate for				
						effective use of state of measures presented a						
U of A Adj Base	ORP Retiremen	t Increase 832.3	832.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	4	78.4 55.1 98.8	632.3	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
						rogram for eligible empl ORP (21%), new ORP						
						effective use of state of measures presented a						
U of A Adj Base I	UNAD-Compen	sation Increase 99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		39.1 39.3 59.8	99.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
T							Pr. 1	d				

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

Component: RDU:	University of	ampus (741) Alaska Fairbank	` '		•		Canital	Cranto 9	Miss /Daht	Dec	oitiono	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
FY07 increments						effective use of stat measures presented						
U of A Adj Base I 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	g-Step Increase 987.9 134.2 731.8 121.9	987.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented BOR policy with			er BOR policy. Als	o included in the r	non represente	ed category are exec	utive staff increases	s at 2.6% per				
This increment re	epresents the a	mount required to	fund the non barga	ining staff step ind	creases.							
						effective use of stat measures presented						
U of A Adj Base I 1004 Gen Fund 1048 Univ Rcpt	Non Bargainin Inc	g-Salary Market   118.8 88.0 30.8	ncrease 118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions	s have become i	ncreasingly hard to	o fill and retain due	to demand. This	increment requ	uests funding to addr	ress these issues.					
						effective use of stat measures presented						
U of A Adj Base I	Inc	g-Salary Grid Inc 760.0 760.0	<b>760.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non represented	d staff have a 2%	6 grid increase app	olied per BOR polic	y.								
This increment re	epresents the a	mount required to	fund the non barga	ining staff salary (	grid increases.							
						effective use of stat measures presented						
U of A Adj Base A	AHECTE-Salary Inc	Grid Increase 111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 105 of	192			-	State of Alas Managemen			R	12-16-2005 Released Decer			

**University of Alaska** 

**Component:** Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Trans			Personal				Capital	Grants &	Misc./Debt	Po		
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP

1004 Gen Fund 111.0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base AHECTE-Salary Step Increase

	Inc	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	0	(
1004 Gen Fund	i	121.1									
1048 Univ Rcpt		23.4									

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adi Base UNAC-Market Increase

O OI A Auj Dase O	INAC-IVIAI N	t illerease										
	Inc	605.9	605.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		108.9										
1004 Gen Fund		35.4										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

461.6

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

1048 Univ Rcpt

0

0

University of Alaska

		,-	<b>-</b> 4.43	, ,	Iniversity of I	Alaska						
Component: RDU:	Fairbanks Co		741) Fairbanks (236)									
Change Record	Trans Type	Tot	Personal	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
Title  Regents goals.												
U of A Adj Base	UNAC-Grid Inc	rease										
•	Inc	55	52.9 552.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	į	552.9										
	enths percent (2		ng agreement which is in ss the board adjustment									
This increment r	epresents the ar	mount req	uired to fund the annual a	across the board gr	rid adjustment.							
			d cost increases are critic tructional and research p									
U of A Adj Base												
1004 Gen Fund 1048 Univ Rcpt	Inc	0.1 2.0	2.1 2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0% fo	r salary increase sion adjustments	s for marl	on of Teachers collective ket and/or compression a le 2005-2006 academic y	adjustments during	the 2004-2005	academic year, 2.0%	6 for salary increase	es for market				
This increment r	epresents the ar	nount requ	uired to fund the market in	ncrease portion of t	the ACCFT Colle	ective Bargaining Agr	reement.					
			d cost increases are critic tructional and research p									
U of A Adj Base	ACCFT-Grid In		1.9 1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9			0.0	2.0		2.0	3.0	-	-	-

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

**Component:** Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
-	Totals	212,210.2	112,848.2	3,259.4	62,289.7	24,268.0	2,794.7	3,508.2	3,242.0	1,197	73	0

## Change Record Detail - Multiple Scenarios With Description University of Alaska

Component:	Fairbanks Organized Research (750)
RDU:	University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	*****	*******	**** Changes Fr	om FY2006 C	onference Co	mmittee To FY20	006 Authorized	*******	******	*****		
Conference Con	nmittee		•									
	ConfCor	n 132,140.3	60,361.9	4,402.5	53,892.6	7,455.0	4,917.3	1,111.0	0.0	503	23	0
1002 Fed Rcpts		65,029.2										
1003 G/F Match		1,271.7										
1004 Gen Fund		15,262.2										
1007 I/A Rcpts		3,000.0										
1048 Univ Rcpt		41,127.5										
1174 UA I/A		6,449.7										
	Subtota	al 132,140.3	60,361.9	4,402.5	53,892.6	7,455.0	4,917.3	1,111.0	0.0	503	23	0
<b></b>		******	•	•	,	,	•	*****				
			Onlanges		Authorized	To FY2006 Manag	gement Plan					
45-5-0009 UA Co		Policy Mandated Sa			0.0	0.0	0.0	0.0	0.0	•	•	•
4000 E I D 1	Trin	2,588.5	2,588.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8										
1004 Gen Fund		691.1										
1048 Univ Rcpt		1,885.6										
Transfer FY06 C	ontract and	Policy Mandated Sala	ary and Benefit Incre	eases from Syste	mwide Budget f	Reductions and Additi	ons Component					
GF 691.1 NGF	1,897.4 Tot	al 2,588.5										
45-6-0010 UA PEF	RS/TRS Inc	rease Distribution										
	Trin	1,514.5	1,514.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		560.0										
1004 Gen Fund		394.5										
1048 Univ Rcpt		560.0										
Distribute Funding	g for PERS/	TRS Increases from S	YSBRA									
GF 394.5 NGF	1,120.0 To	tal 1,514.5										
45-6-0011 UA Hea	alth Insura	nce Transition Fund	ling Distribution									
	Trin	308.8	308.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		113.2										
1004 Gen Fund		82.4										
1048 Univ Rcpt		113.2										
Distribution of Eu	ındina for I I	A Health Incurance Tra	ansition for AHECTE	F from SVSRPA								

Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:

GF 82.4 NGF 226.4 Total 308.8

#### 45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	Trout	-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.1										

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

GF NGF Total FAIRBANKS ORG RESEAR -46.1 0.0 -46.1

45-6-0018 Campus Reallocations

•	Trin	13,159.1	2,909.3	985.9	1.0	3,294.8	4,639.8	1,328.3	0.0	0	0	0
1002 Fed Rcpts		10,499.0										

1002 Fed Rcpts 10,499.0 1003 G/F Match 71.8 1007 I/A Rcpts 2,588.3

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocatio NGF	ons Total	GF		Out eallocations Total
ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS KETCHIKAN CAMPUS	13.4 32.1 0.0 180.5 38.8 0.0 0.0	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0	657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (155.0) (12.5)	(11,106.6) (259.9) (443.2) (70.5) 0.0 (864.1) (800.0) (136.7)	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7) (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)

## Change Record Detail - Multiple Scenarios With Description University of Alaska

Component	Cairbank	Oranni	and Door	orch (750	١		Unive	ersity of	Alaska						
Component: RDU: Change Record	University Trans Type				onal	Trav	/el	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NI
itie		1.451.7	36.723.8	38.175.5	(1.451.7	7) (36,723.8)	(38.175.5)								
			00,. 20.0	30, 3.3	(.,	, (00,: 20:0)	(00, 0.0)								
45-6-0018 Campu	s Realloca Trout		1,990.7		-1.0	(	0.0	-11,989.7	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt 1174 UA I/A	Hout	-884.1 -2,388.3 -7,718.3 -1,000.0	1,990.7		-1.0		5.0	-11,909.1	0.0	0.0	0.0	0.0	-1	U	
The Transfers In expenditure level			hange reco	ords reflect	transfer	rs that RDU i	manageme	nt has dee	med necessary to	correctly reflect rev	enue and				
Campus		Transfer Campus GF	s In Reallocati NGF		GF		Out eallocations Total	3							
BUDGET REDUC// STATEWIDE SER' STATEWIDE NET' ANCHORAGE CAI AK COOP EXTEN: BRISTOL BAY CAI CHUKCHI CAMPUS FAIRBANKS CAM FAIRBANKS CAM FAIRBANKS ORG INT-ALEUTIANS C KUSKOKWIM CAI NORTHWEST CAI RURAL COLLEGE TANANA VALLEY JUNEAU CAMPUS KETCHIKAN CAM SITKA CAMPUS	VICES WORKS OF MPUS SION MPUS S PUS S RESEAR CAMPUS MPUS MPUS MPUS MPUS S CAMPUS	13.4 32.1 0.0 180.5	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0 304.1	2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0	0.0 0.0 (7.4)	0.0 (3,447.6) 0.0 (14.2) 0.0 (12,842.2)	(924.1) 0.0								
		1,451.7	36,723.8	38,175.5	(1,451.7	7) (36,723.8)	(38,175.5)								
	Subtota	l 13	7,674.4	67,6	82.0	5,388	3.4	41,857.8	10,749.8	9,557.1	2,439.3	0.0	502	23	
*	******	******	******	*****	Chang	jes From F	Y2006 M	anageme	nt Plan To FY20	007 Governor	******	*****	****		
UofA Competitive 1002 Fed Rcpts 1003 G/F Match	e Universit Inc	y Reseai	rch Inves 7,100.0	tment (Ph	<b>1 of 5)</b> - 00.0	-Matching F 100	unds	2,200.0	0.0	1,000.0	0.0	0.0	3	0	

**University of Alaska** 

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

**Trans** Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type **Totals** Services Travel Services Commodities Outlav Benefits Service PFT PPT Title

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures, however, without incremental funding, these programs will not be available.

There are seven major grants in various stages; proposal development to already awarded. These grants require match funding and are very important for Alaska's policies issues. The seven grants already identified include fisheries research, EPSCoR Phase 3, the Alaska Transportation Center, Alaska Public Health Policy, National Ecological Observation Network, International Polar Year, and Alaska Energy Research. These are multi-million and multi year awards with varying match requirements. This first phase of match funding is not sufficient for all of these programs, however, it provides UA the ability to leverage other sources to meet full match requirements. Each of these programs have in-depth proposals fully describing the programs. Although, this match funding will be held in the system office for distribution based on Board direction initial estimates indicate the following distribution:

UAF Organized Research GFM 1,500.0, NGF 5,600.0 UAA Anchorage Campus GFM 400.0, NGF 600.0 UAS Juneau Campus GFM 100.0, NGF 400.0 Total GFM 2,000.0, NGF 6,600.0

These programs will improve results on two of UA's performance measures, increasing external research funding and increasing university generated revenue. After three years, this investment will leverage \$8-\$12 million in non-state research.

#### UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure

Inc 330.0 256.0 6.0 28.0 0.0 40.0 0.0 0.0 2 0

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

Research Infrastructure- Applied Research, Tech Transfer and Patent Support and Research Compliance Support
To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate
transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical
research has significant compliance obligations including hazardous material handling requiring support to assist researcher on various projects. These
staff that would be positioned at the system and campuses would be funded with GF added to the current support heavily dependent on indirect cost
recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF.

Funding for this program would be allocated as follows:

Statewide Services Anchorage Campus GF 100.0 GF 144.0 Fbks Org. Res GF 330.0

University of Alaska

Component:	Fairbanks Organized	Research (750)
RDU:	University of Alaska F	airbanks (236)
	<b>T</b>	D

Trans   Trans   Trans   Trans   Trans   Trans   Travel   Services   Commodities   Comm	RDU:	University of A	Alaska Fairbar	ıks (236)									
Juneau Campus GF 40.0  Total GF 614.0   U of A Adj Base Healthcare/Other Benefit Increase  Inc 1,933.3 1,933.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Chango Pocord		Totale		Travel	Sorvicos	Commodities						ND
U of A Adj Base Healthcare/Other Benefit Increase Inc 1,933.3 1,933.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		туре	iotais	Services	iiavei	Services	Commodities	Outlay	Dellellis	Service	FFI	FFI	INF
Inc 1,933.3 1,933.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Inc 1,933.3 1,933.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	U of A Adi Base I	lealthcare/Oth	er Benefit Incr	ease									
1004 Gen Fund 745.3 1048 Univ Ropt 728.8  Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.  Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.  -Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.  -Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.  FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.  U of A Adj Base TRS Retirement Increase  Inc 384.5 384.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	.,				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.  Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.  -Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.  -Unemployment costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.  -Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.  FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.  U of A Adj Base TRS Retirement Increase  In 384.5 384.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.  Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.  -Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposureUnemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.  FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.  U of A Adj Base TRS Retirement Increase  Inc 384.5 384.5 3.0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.  Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.  -Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.  -Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.  FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.  U of A Adj Base TRS Retirement Increase  Inc 384.5 384.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1048 Univ Rept	,	28.8										
UA Cost Accounting calculations formulated from prior year actuals.  -Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposureUnemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.  FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.  U of A Adj Base TRS Retirement Increase  Inc 384.5 384.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	was based upon	the projected nu	mber of eligible	UA employees in each	ch bargaining gro	oup and the inci							
combination of claims experiences and exposureUnemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.  FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.  U of A Adj Base TRS Retirement Increase  Inc 384.5 384.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					orkers Compens	ation and Uner	nployment Insurance fo	or FY07, which ar	e based on				
maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.  U of A Adj Base TRS Retirement Increase  Inc 384.5 384.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	combination of cl	aims experience	s and exposure		, ,			, , ,	based on a				
Inc 384.5 384.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	maintain the qua												
1002 Fed Rcpts 78.3 1004 Gen Fund 10.8 1048 Univ Rcpt 295.4  This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.  FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.  U of A Adj Base Pers Retirement Increase	U of A Adj Base	ΓRS Retiremen											
1004 Gen Fund 10.8 1048 Univ Rcpt 295.4  This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.  FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.  U of A Adj Base Pers Retirement Increase	4000 E I.D. (			384.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.  FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.  U of A Adj Base Pers Retirement Increase													
This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.  FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.  U of A Adj Base Pers Retirement Increase													
maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.  U of A Adj Base Pers Retirement Increase	This increment re		ount required to	fund the estimated in	crease in the TF	RS Retirement P	rogram for eligible emp	loyees. The FY0	7 rate TRS is				
	maintain the qua												
	U of A Adj Base I			4.472.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc 1,173.8 1,173.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1002 Fed Roots			1,173.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

917.3

139.0

1004 Gen Fund

1048 Univ Rcpt

University of Alaska

hange Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NF
						effective use of state of measures presented a						
Regents goals.												
U of A Adj Base			100.5	0.0	0.0	0.0	2.2	0.0	0.0	0		
1002 Fed Rcpts	Inc	468.5 73.2	468.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Repts		202.2										
1048 Univ Rcpt		193.1										
This increment re	epresents the	amount required to				rogram for eligible empl ORP (21%), new ORP	- <b>,</b> ,					
This increment reprogram and the (12%).  FY07 increment maintain the qua	epresents the enew ORP De	amount required to stined Contribution P	rogram. The FY07 rancreases are critical	ates for those prog to assure the mo	grams are: Old st efficient and	- 3 1	Defined Contribution  Hollars to the uni	ution Program versity; to				
This increment reprogram and the (12%).  FY07 increment maintain the quark Regents goals.	epresents the e new ORP De ts for contract ality and integ	amount required to efined Contribution P ual and fixed cost ir rity of the instruction	rogram. The FY07 rancreases are critical al and research prog	ates for those prog to assure the mo	grams are: Old st efficient and	ORP (21%), new ORP effective use of state of	Defined Contribution  Iollars to the uni	ution Program versity; to				
This increment reprogram and the (12%).  FY07 increment maintain the quarkegents goals.	epresents the e new ORP De ts for contract ality and integ	amount required to stined Contribution P	rogram. The FY07 rancreases are critical al and research prog	ates for those prog to assure the mo	grams are: Old st efficient and	ORP (21%), new ORP effective use of state of	Defined Contribution  Iollars to the uni	ution Program versity; to	0.0	0	0	(
This increment reprogram and the (12%).  FY07 increment maintain the quark Regents goals.	epresents the enew ORP Detects for contract ality and integ	amount required to sprined Contribution P ual and fixed cost in rity of the instruction pensation Increase	rogram. The FY07 rancreases are critical al and research prog	ates for those proo to assure the mo grams; to meet the	grams are: Old st efficient and e results in the	ORP (21%), new ORP effective use of state of measures presented a	Defined Contribution of the United States to the United States to the United States St	ution Program versity; to oard of	0.0	0	0	(

**Component:** Fairbanks Organized Research (750)

U of A Adj Base No	on Bargaining-Step	ncrease										
-	Inc	690.2	690.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	360.7											

1004 Gen Fund 1.9 1048 Univ Rcpt 327.6

Regents goals.

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

This increment represents the amount required to fund the non bargaining staff step increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

## Change Record Detail - Multiple Scenarios With Description University of Alaska

				Uni	versity of A	Аіаѕка						
		Organized Resea f Alaska Fairban					Capital	Grants &	Misc./Debt	Pos	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Regents goals.												
U of A Adj Base	Non Bargainir Inc	ng-Salary Market 83.0	Increase 83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	0.2 82.8	00.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	O
Certain positions	s have become	increasingly hard t	o fill and retain due	to demand. This in	ncrement requ	uests funding to address	s these issues.					
						effective use of state d measures presented ar						
U of A Adj Base	Non Bargainir	ng-Salary Grid Ind 530.9	<b>rease</b> 530.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		530.9	000.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Non represented	d staff have a 2	% grid increase ap	plied per BOR polic	/.								
This increment r	epresents the a	amount required to	fund the non bargai	ning staff salary gr	rid increases.							
						effective use of state d measures presented ar						
U of A Adj Base	AHECTE-Salar Inc	ry Grid Increase 22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
grids for each fis implemented for	scal year which all members of	contain the barga f the bargaining un	ined salary grid adju	stments. The contact zen pay, beginning	tract states " the effective	nuary 1, 2004 thru Dece The wage schedules in date of this Agreement it."	Appendix A sha	all be				
This increment r	epresents the a	amount required to	fund the grid increas	se.								
						effective use of state d measures presented ar						
U of A Adj Base	AHECTE-Salar	ry Step Increase 28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	1110	16.7 12.0	20.1	0.0	0.0	0.0	0.0	0.0	0.0	O	Ū	O

**University of Alaska** 

**Component:** Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
The Aleste High			alla atti sa la assatiatione		h !- !#+ !	1 0001 th D		-l- <i>6</i>				

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs: to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base UNAC-Market Increase

426.4 0.0 0.0 0.0 0.0 0.0 0.0 426.4 Inc 81.4

1002 Fed Rcpts 1048 Univ Rcpt 345.0

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base UNAC-Grid Increase

242.0 242.0 0.0 0.0 0.0 0.0 0.0 0.0 Inc

1004 Gen Fund 242.0

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

> 507 0 **Totals** 151.105.2 77.738.8 5.494.4 44.085.8 10.749.8 10.597.1 2.439.3 0.0 23

> > State of Alaska Office of Management & Budget

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

**Trans** Personal Capital **Grants &** Misc./Debt **Positions Change Record** Туре Services Services Commodities Outlay **Benefits** PPT NP Totals Travel Service PFT

Title

University of Alaska

**Component:** Interior-Aleutians Campus (1418) RDU: University of Alaska Fairbanks (236)
Trans
Personal

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	******	**** Changes Froi	m FY2006 C	onference Co	ommittee To FY2	006 Authorized	******	******	*****		
Conference Con		2.440.5	4.005.0	252.0	705.0	420.0	45.0	0.0	0.0	4.4	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt 1151 VoTech Ed	1	3,116.5 ,000.0 ,097.2 150.0 769.3 100.0	1,935.6	253.0	765.3	138.6	15.0	9.0	0.0	14	0	0
	Subtotal	3,116.5	1,935.6	253.0	765.3	138.6	15.0	9.0	0.0	14	0	0
*	******	******	****** Changes F	rom FY200	6 Authorized	To FY2006 Mana	gement Plan *	******	*******	****		
45-5-0009 UA Co			alary and Benefit Inc	reases								
4000 E 1 B 1	Trin	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		0.2 63.7 20.2										
Transfer FY06 C	ontract and Po	olicy Mandated Sala	ary and Benefit Increas	ses from Syste	emwide Budget I	Reductions and Addit	tions Component					
GF 63.7 NGF 2	20.4 Total 84.1	I										
45-6-0010 UA PEF	RS/TRS Increa	ase Distribution										
1000 E 1 B 1	Trin	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		6.0 36.4										
1048 Univ Rcpt		6.0										
Distribute Funding	g for PERS/TR	S Increases from S	YSBRA									
Gf 36.4 NGF 12	2.0 Total 48.4											
45-6-0011 UA Hea	alth Insuranc	e Transition Fund	ling Distribution									
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		7.6										
1048 Univ Rcpt		1.2										
Distribution of Fu	inding for UA F	lealth Insurance Tr	ansition for AHECTE f	rom SYSBRA:								

GF 7.6 NGF 2.4 Total 10.0

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

University of Alaska

**Component:** Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
	Trout	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Can Fund		-3 3										

0.0

10.5

15.0

200.6

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

0.0

GF NGF Total -3.3 INT-ALEUTIANS CAMPUS 0.0 -3.3

#### 45-6-0018 Campus Reallocations

	11111	
1002 Fed Rcpts	489.6	
1004 Gen Fund	13.4	
1007 I/A Rcpts	154.8	

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

431.7

Campus	Transfers Campus GF	s In Reallocation NGF	ons Total	GF	 Out eallocations Total
BUDGET REDUC/ADD STATEWIDE SERVICES STATEWIDE NETWORKS ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS KETCHIKAN CAMPUS SITKA CAMPUS	13.4 32.1 0.0 180.5	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0 304.1	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0 304.1	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (7.4) 0.0 (155.0) (12.5) (12.5)	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7) (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2) (391.6)

657.8

0.0

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
45-6-0018 Campu: 1007 I/A Rcpts 1048 Univ Rcpt	Trout -	n <b>s</b> -259.9 154.8 105.1	0.0	-0.5	-259.4	0.0	0.0	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocatio NGF	ons Total	GF		Out eallocations Fotal
BUDGET REDUC/ADD STATEWIDE SERVICES	0.0 0.0	3,711.4 2,459.0	3,711.4 2,459.0	(111.3) (13.7)	(5,449.3) (910.4)	(5,560.6) (924.1)
	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS		387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

	Subtotal	3,653.6	2,509.8	252.5	502.6	149.1	30.0	209.6	0.0	14	0	0
	*******	******	***** Changes F	rom FY2006 I	Management Plai	n To FY2007 G	overnor ****	*******	******	**		
U of A Adj Base	New Facility Op/M	&R Costs										
	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	41	.5										

This request covers the anticipated new facility operating costs and M&R requirement for the following buildings coming on line in FY07:

KP - Ward Building

AC - Aviation Facility

AC - Alaska Native Science and Engineering Program Building

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU:	University of	Alaska Fairbani	KS (236)					
	Trans		Personal					
 	_		_ ·	_	-	_	_	

	Trans		Personal			Capital	Grants &	Misc./Debt	Po	ositions	
Change Record	Type	Totals	Services	Travel	Services Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title											

FC - Museum (new section only)

FC - Biological Research and Diagnostic Facility

IC - Ft. Yukon

NW - Nome Building

For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base Utility Increase

O Ol A Auj Busc O	inity intolouse											
	Inc	20.1	0.0	0.0	20.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	12.1										
1048 Univ Rcpt		8.0										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- -upgrading lighting to electronic balasts
- -installing variable frequency drives
- -adjusting building automation for maximum building efficiency
- -installing timers on parking lot plug ins and lights
- -shutting off air handling units when buildings are not in use
- -turning off lights in classrooms when not in use
- -regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2
Juneau Campus	142.0	94.6	236.6
Ketchikan Campus	17.0	11.4	28.4
Sitka Campus	11.4	7.6	19.0

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

RDU:	,	aska Fairbank	` '				0	0	M: /D-I-1	ъ.	-141	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
Total	2,009.6	1,339.7	3,349.3									
U of A Adj Base 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	68.2 0.8 3.8	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
was based upon	the projected num	ber of eligible U		n bargaining gro	up and the inci	d with those contracts. rease in UA employer h						
	fit cost Increases ir iting calculations fo			kers Compensa	ation and Unem	nployment Insurance fo	r FY07, which are	e based on				
combination of c	laims experiences	and exposure.		' '		claims level allocated to	, , , , ,	based on a				
						effective use of state of measures presented a						
U of A Adj Base  1004 Gen Fund 1048 Univ Rcpt	Inc 2	<b>ncrease</b> 4.1 2.6 .5	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment reprojected to be 2		unt required to fu	nd the estimated inc	rease in the TRS	S Retirement P	rogram for eligible emp	loyees. The FY07	7 rate TRS is				
						effective use of state of measures presented a						
U of A Adj Base 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc 3 27	35.3 3.7	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

University of Alaska

RDU:	University of Alaska Fairbanks (	(236)
RDII:	University of Alaska Fairbanks (	236)
Component:	Interior-Aleutians Campus (141	8)

	Trans		Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
maintain the qua Regents goals.	lity and integri	y of the instruction	nal and research prog	rams; to meet the	e results in the	measures presented a	and to meet the B	oard of				
U of A Adj Base	ORP Retirem	ent Increase										
10010 5 1	Inc	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		4.2 1.0										
						rogram for eligible emp ORP (21%), new ORP						
						effective use of state measures presented a						
U of A Adj Base	JNAD-Compe	ensation Increas 6.1	<b>e</b> 6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	2.8	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt		3.3										
The United Acad covered by the a		s collective barga	ining agreement conta	ains rates to be p	aid to unit mer	nbers for each semest	er credit hour for	the years				
This increment re	epresents the a	amount required to	o fund the annual incr	ease in the applic	cable rates.							
						effective use of state measures presented a						
U of A Adj Base I												
1002 Fed Rcpts	Inc	20.6 0.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repis		0.0										

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

19.4

0.6

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

1004 Gen Fund

1048 Univ Rcpt

University of Alaska

Component:	Interior-Aleutians Campus (147	18)
RDU:	University of Alaska Fairbanks	(236)
	T	D

Ohanan Barand	Trans	T-1-1-	Personal	Toront	0	0	Capital	Grants &	Misc./Debt		sitions	ND
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
U of A Adj Base I	Non Bargainir	ng-Salary Mark	et Increase									
	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.1										
Certain positions	have become	increasingly ha	rd to fill and retain due	to demand. This	increment requ	uests funding to addre	ss these issues.					
			t increases are critical onal and research proç									
U of A Adj Base I				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	15.8 15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Non represented	l staff have a 2°	% grid increase	applied per BOR polic	y.								
This increment re	epresents the a	amount required	I to fund the non barga	ining staff salary	grid increases.							
			t increases are critical onal and research proo									
U of A Adj Base			40.4	0.0	0.0	2.2	0.0	0.0	0.0		•	•
4004 O Franci	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		1.6 8.8										
The Alaska Com provide 2.0% for	salary increasesion adjustment	es for market ai	Teachers collective band/or compression adju 05-2006 academic yea	istments during t	he 2004-2005 a	academic year, 2.0%	for salary increase	es for market				
This increment re	epresents the a	mount required	to fund the market incr	ease portion of th	e ACCFT Colle	ective Bargaining Agree	ement.					
			t increases are critical onal and research prog									
U of A Adj Base	ACCFT-Grid Inc	ncrease 8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the

8.9

1004 Gen Fund

University of Alaska

**Component:** Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

**Trans** Personal Capital Misc./Debt **Positions Grants &** NP **Change Record** Type Totals Services Travel Services Commodities Outlay **Benefits** Service PFT PPT Title

board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals 3,892.2 2,686.8 252.5 564.2 149.1 30.0 209.6 0.0 14 0 0

## Change Record Detail - Multiple Scenarios With Description University of Alaska

				U	niversity of A	Alaska						
		Campus (746) Alaska Fairban <b>Totals</b>	ks (236) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	******	******	**** Changes Fro	m FY2006 Co	onference Co	ommittee To FY20	006 Authorized	******	******	******		
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt 1151 VoTech Ed 1174 UA I/A	ConfCom 1, 2,	5,103.2 200.0 106.5 301.6 445.1 40.0 10.0	3,144.2	141.5	1,340.6	375.4	79.1	22.4	0.0	40	2	0
	Subtotal	5,103.2	3,144.2	141.5	1,340.6	375.4	79.1	22.4	0.0	40	2	0
*	******	******	****** Changes F	From FY2006	Authorized	To FY2006 Mana	gement Plan '	******	******	****		
45-5-0009 UA Co 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	ontract and Pol Trin	icy Mandated Sa 148.9 0.2 116.8 31.9	alary and Benefit In 148.9	creases 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer FY06 C GF 116.8 NGF 45-6-0010 UA PE 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	32.1 Total 148	.9	ary and Benefit Increa	ses from Syster	mwide Budget F	Reductions and Addit	ions Component  0.0	0.0	0.0	0	0	0
•		S Increases from S										
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Trin	17.7 1.9 13.9 1.9	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of Fu	unding for UA H	ealth Insurance Tr	ansition for AHECTE	from SYSBRA:								
GF 13.9 NGf 3	3.8 Total 17.7											
45-6-0012 UA Op	erating & Extra Trout	aordinary Fixed -6.0	Cost Reallocation 0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Page 126 of	192				State of Alas Managemen			R	12-16-2005 Released Decei			

University of Alaska

**Component:** Kuskokwim Campus (746)

**RDU:** University of Alaska Fairbanks (236)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												

1004 Gen Fund -6.0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

				***					-	-
Trin	833.6	524.	34.7	0.0	0.0	233.0	41.9	0.0	0	0
45-6-0018 Campus Reallocati	ions									
KUSKOKWIM CAMPUS	-6.0	0.0 -6.0								
	GF	NGF 10ta	l							

 1002 Fed Rcpts
 188.4

 1004 Gen Fund
 32.1

 1007 I/A Rcpts
 553.2

 1048 Univ Rcpt
 59.9

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocatio NGF	ons Total	GF		Out eallocations Fotal
BUDGET REDUC/ADD STATEWIDE SERVICES STATEWIDE NETWORKS 0 ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS KETCHIKAN CAMPUS	13.4 32.1 0.0 180.5	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (7.4) 0.0 (155.0) (12.5)	, , ,	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7) (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)

0

University of Alaska

**Component:** Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	1,45	51.7 36,723.8 3	8,175.5 (1,451.7) (3	36,723.8) (38,175	5.5)							
45-6-0018 Campւ												
1007 I/A Ronts	Trout -4	-443.2 43.2	0.0	0.0	-393.1	-50.1	0.0	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocatio NGF	ons Total	GF	Out eallocations 「otal
BUDGET REDUC/ADD STATEWIDE SERVICES STATEWIDE NETWORKS 0 ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS SITKA CAMPUS SITKA CAMPUS	0.0 0.0 0.0 0.0 0.0 0.0 82.8 1,032.3 71.8 13.4 32.1 0.0 180.5 38.8 0.0	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0 304.1	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0 304.1	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (155.0) (12.5) (12.5)	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7) (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2) (391.6)

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

	Subtotal	5,739.7	3,920.3	176.2	941.5	325.3	312.1	64.3	0.0	40	2	0	
**************************************													
UofA Continue Pr	rograms Meeting	State Needs	Nursing, Behaviora	I & Allied Healtl	า								
	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	40	0.0											

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer

**University of Alaska** 

**Component:** Kuskokwim Campus (746)

**RDU:** University of Alaska Fairbanks (236)

**Trans** Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type Services Travel Services Commodities Outlav Benefits Service Totals PFT PPT Title

demand. These programs now require base funding.

This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. These programs will improve results on all of UA's performance measures.

Nursing and Allied Health Program Support at Rural Campuses: This request funds faculty and support costs to prepare rural students academically for careers in the health sciences. Specifically, the request funds a faculty position at Kuskokwim campus in Bethel, to teach prerequisite courses, which help qualify students for the UAA associate in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs will continue in Bethel. This request provides for base funding for the portion of the existing faculty funded via WFD funding. This funding is only part of the cost, as community partnerships will continue to provide for full funding of the position. College of Rural and Community Development also has successfully partnered with health providers, other UA campuses and agencies to deliver a host of allied health offerings throughout the region. This request transitions successful WFD funded programs to base funding.

Kuskokwim Campus Tanana Valley Campus Total
40.0 GF, 0.0 NGF, 40.0 TOT 116.6 GF, 50.0 NGF, 166.6 TOT 156.6 GF, 50.0 NGF, 206.6 TOT

#### U of A Adj Base Utility Increase

· · · · · · · · · · · · · · · · · ·	,											
	Inc	135.3	0.0	0.0	135.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.2										
1048 Univ Rcpt		54.1										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- -upgrading lighting to electronic balasts
- -installing variable frequency drives
- -adjusting building automation for maximum building efficiency
- -installing timers on parking lot plug ins and lights
- -shutting off air handling units when buildings are not in use
- -turning off lights in classrooms when not in use
- -regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0

# Change Record Detail - Multiple Scenarios With Description University of Alaska

					U	inversity of	Tiaska						
Component:				(000)									
RDU:	Universi Trans	ty of Alas	ka Fairbanks	(236) Personal				Capital	Grants &	Misc./Debt	Posit	ione	
Change Record	Type		Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service		PPT	NP
Title	-71												
Fairbanks Campo	JS	1,037.4	691.6	1,729.0									
Interior Aleutians	Campus	12.1	8.0	20.1									
Kuskokwim Cam	pus .	81.2	54.1	135.3									
Northwest Camp		11.2	7.4	18.6									
Tanana Valley Ca		7.4	4.8	12.2									
Juneau Campus		142.0	94.6	236.6									
Ketchikan Campu	JS	17.0	11.4	28.4									
Sitka Campus		11.4	7.6	19.0									
Total	2	2,009.6	1,339.7	3,349.3									
U of A Adj Base I	Healthcar	e/Other Bo	enefit Increa	se									
	Inc		126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9											
1004 Gen Fund		97.3											
1048 Univ Rcpt		27.0											
Healtheare costs	woro imp	acted by u	nion nogotiato	d contracts and und	or-rocovory do	allare accociato	d with those contracts	c Calculation of th	o increase				
							ease in UA employer						
employee per mo	onth The	FY06 estim	nated LIA contr	ribution is \$720 vers	us \$910 projec	ted for FY07	ease in OA employer	nealth care contino	ution per				
omployed por me	J. 1110	1 100 000111	14104 071 001111	115 dilott 10 \$1 20 Voto	αο φο το ρτοjου	nou ioi i ioi.							
Other staff benef	it cost Incr	eases inclu	ude anticipate	d increases for Worl	cers Compens	ation and Unem	ployment Insurance	for FY07, which are	based on				
UA Cost Accoun	ting calcula	ations form	ulated from pr	rior year actuals.									
				actuarial consultant's	s projected self	f insured FY06	claims level allocated	to job group pools	based on a				
combination of cl								i					
-Unemployment	costs are p	orojected b	ased on a 4 y	ear actual experienc	e average, the	en adjusted con	sistent with current tr	ends.					
FY07 increments	s for contra	actual and t	fixed cost incr	eases are critical to	assure the mo	ost efficient and	effective use of state	e dollars to the univ	ersity: to				
							measures presented						
Regents goals.	nty arra irre	ognity of the	o in loti dottoriai	and recourser progre		io roodito iir tiro	mododroo procomod	and to moot the Be	ara or				
riogerno geomer													
U of A Adj Base 1		ement Inc										_	
	Inc		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3											
1048 Univ Rcpt		3.1											
This increment re	nresents t	he amount	required to fur	nd the estimated incr	ease in the TR	S Retirement P	rogram for eligible em	nnlovees The FV07	rate TRS is				
projected to be 2		ne amount	required to ful	id the estimated inci	ease in the Tiv	o Remement	rogram for eligible en	ipioyees. The FTO	Tale TNO IS				
projected to 50 2	0 70.												
FY07 increments	s for contra	actual and	fixed cost incr	eases are critical to	assure the mo	ost efficient and	effective use of state	e dollars to the univ	ersity; to				
							measures presented						
Regents goals.	·	•		. •			·						
U of A Adj Base I		rement In		50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Inc		56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
						<b>.</b>							
Page 130 of	192					State of Alas				12-16-2005			
					Office of	Managemen	t & Budget		R	eleased Decer	nber 15th		
						-	-						

## <u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

_				OI.	iiversity or	Alaska						
		Campus (746) f Alaska Fairba										
NDO.	Trans	i Alaska i aliba	Personal				Capital	Grants &	Misc./Debt	Pos	itions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												
1002 Fed Rcpts		5.5										
1004 Gen Fund 1048 Univ Rcpt		43.9 6.6										
1046 Univ Rupi		0.0										
This increment re Pers is projected		mount required to	o fund the estimated in	crease in the Pe	rs Retirement F	Program for eligible em	ployees. The FY(	07 rate for				
						effective use of state						
maintain the qua Regents goals.	ality and integrit	y of the instructio	nal and research prog	rams; to meet the	e results in the	measures presented a	and to meet the B	oard of				
U of A Adj Base			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1044 Gen Fund 1048 Univ Rcpt		2.0 1.9										
						rogram for eligible emp ORP (21%), new ORF						
						effective use of state measures presented a						
U of A Adj Base	IINAD-Compe	nsation Increas	: A									
O OI A Auj Base	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		5.1 6.0								-		
The United Acce	domina Adiunat	a collective berge	ining agraamant contr	sina rataa ta ba n	oid to unit mor	mbara far agab gamagi	or aradit have for	the veere				
covered by the a		s collective barga	iming agreement conta	ains rates to be p	ald to unit mer	nbers for each semest	er creat nour for	the years				
This increment r	epresents the a	mount required t	o fund the annual incr	ease in the applic	cable rates.							
						effective use of state						
maintain the qua Regents goals.	ality and integrit	y of the instructio	nal and research prog	rams; to meet the	e results in the	measures presented a	and to meet the B	oard of				
U of A Adj Base	. •				• •				• •	•		
4000 Fad D t-	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		0.8 24.3										
1048 Univ Rcpt		0.7										
		<del>-</del> · ·										
Non represented	d staff have a 2	.6% step applied	per BOR policy. Also	included in the i	non represente	ed category are execut	tive staff increase	s at 2.6% per				

University of Alaska

	University o	of Alaska Fairb	eanks (236) Personal				Capital	Grants &	Misc./Debt	De	sitions	
Change Record Fitle	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NF
BOR policy with	no other adjust	tments.										
This increment r	epresents the	amount required	d to fund the non barga	aining staff step in	creases.							
						effective use of state of measures presented a						
U of A Adj Base I	Non Bargainir	ng-Salary Marl 3.1	ket Increase 3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1048 Univ Rcpt	1110	2.9 0.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	v
Certain positions	s have become	increasingly ha	ard to fill and retain due	to demand. This	increment requ	uests funding to addres	s these issues.					
						effective use of state of measures presented a						
U of A Adj Base I	Non Bargainin	ng-Salary Grid 19.8	Increase 19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	Inc	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	U		0
1004 Gen Fund		19.8									U	0
	d staff have a 2		e applied per BOR polic	cy.							U	С
Non represented		% grid increase	e applied per BOR policed to fund the non barga		grid increases.						Ü	C
Non represented This increment r	represents the a	2% grid increase amount required all and fixed cos	d to fund the non barga st increases are critical	aining staff salary to assure the mo	st efficient and	effective use of state of measures presented a					Ü	C

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

1.3

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

1004 Gen Fund

University of Alaska

Component: Kuskokwim Campus (746)

	Omvorony (	of Alaska Fairban	IKS (236)									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	PPT	NP
U of A Adj Base	AHECTE-Sala	rv Step Increase										
	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		1.5 0.3										
The Alcoke High												
tables with steps members shall n This increment re FY07 increment	s for each fisca nove one step epresents the s for contractu	al year. The contra a year within their amount required to all and fixed cost in	assigned range"  fund step increases acreases are critical	term of this Agree for eligible bargainto assure the mos	ement, on their ining unit memb st efficient and o	individual leave accru pers. effective use of state of	al date, bargaini	ng unit				
tables with steps members shall n This increment re FY07 increment	s for each fisca nove one step epresents the s for contractu	al year. The contra a year within their amount required to all and fixed cost in	ct states "During the assigned range"  fund step increases are critical to the state of the st	term of this Agree for eligible bargainto assure the mos	ement, on their ining unit memb st efficient and o	individual leave accru pers.	al date, bargaini	ng unit				
tables with steps members shall n This increment re FY07 increment maintain the qua	s for each fisca nove one step epresents the s for contractuality and integri	al year. The contra a year within their amount required to all and fixed cost in ity of the instruction t Increase	ct states "During the assigned range"  I fund step increases acreases are critical to all and research programmers.	term of this Agre- for eligible bargai to assure the mos grams; to meet the	ement, on their ining unit membest efficient and earesults in the r	individual leave accru ers. effective use of state on neasures presented a	al date, bargaining the date of the Boundary o	ng unit versity; to oard of				
tables with steps members shall n  This increment reference to the state of the shall necessity of the shall neces	s for each fisca nove one step epresents the s for contractu lity and integri	al year. The contra a year within their amount required to all and fixed cost in ity of the instruction t Increase	ct states "During the assigned range"  fund step increases are critical to the state of the st	term of this Agree for eligible bargainto assure the mos	ement, on their ining unit memb st efficient and o	individual leave accru pers. effective use of state of	al date, bargaini	ng unit	0.0	0	0	0
tables with steps members shall n This increment re FY07 increment maintain the qua Regents goals.	s for each fisca nove one step epresents the s for contractuality and integri	al year. The contra a year within their amount required to all and fixed cost in ity of the instruction t Increase	ct states "During the assigned range"  I fund step increases acreases are critical to all and research programmers.	term of this Agre- for eligible bargai to assure the mos grams; to meet the	ement, on their ining unit membest efficient and earesults in the r	individual leave accru ers. effective use of state on neasures presented a	al date, bargaining the date of the Boundary o	ng unit versity; to oard of	0.0	0	0	0

whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base UNAC-Grid Increase

1.5 1.5 0.0 0.0 0.0 0.0 0.0 0.0 Inc 1004 Gen Fund 1.5

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

## Change Record Detail - Multiple Scenarios With Description University of Alaska

•		Campus (746) f Alaska Fairbar	nks (236)	Oili	iversity of A	Alaska						
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
						effective use of state of measures presented a						
U of A Adj Base A	ACCFT-Marke Inc	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		2.9 16.0										
provide 2.0% for	salary increas ion adjustmen	es for market and	or compression adju	stments during the	e 2004-2005 a	effect thru June 30, 200 academic year, 2.0% for market and /or compr	or salary increas	es for market				
This increment re	epresents the a	amount required to	fund the market incre	ease portion of the	ACCFT Colle	ctive Bargaining Agree	ment.					
						effective use of state of measures presented a						
U of A Adj Base A	ACCFT-Grid I Inc	ncrease 16.3 16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
first pay period a	fter July 1, 200	04, July 1, 2005 a		iniversity shall dis		effect thru June 30, 20 and six tenths (2.6%) s						
This increment re	epresents the a	amount required to	fund the grid increas	e portion of the AC	CCFT Collectiv	ve Bargaining Agreeme	ent.					
						effective use of state of measures presented a						
	Totals	6,208.9	4,254.2	176.2	1,076.8	325.3	312.1	64.3	0.0	40	2	0

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	N
	******	******	***** Changes Fro	om FY2006 Co	nference Comm	ittee To FY200	06 Authorized	*****	******	*****		
Conference Com	nmittee											
	ConfCom	2,618.7	1,501.0	62.3	828.2	177.2	50.0	0.0	0.0	22	2	
1002 Fed Rcpts		725.0 <sup>°</sup>	,									
1004 Gen Fund		272.1										
1007 I/A Rcpts		210.0										
1048 Univ Rcpt	;	323.6										
1151 VoTech Ed		75.0										
1174 UA I/A		13.0										
	Subtotal	2,618.7	1,501.0	62.3	828.2	177.2	50.0	0.0	0.0	22	2	
**	******	******	****** Changes	From EV2006	Authorized To	EV2006 Manage	ement Plan *	******	******	****		
15-5-0009 UA Cor	ntract and Pol	icy Mandated S	alary and Benefit In		Authorized To	i 12000 Manage	ement i ian					
13-3-0003 OA OOI	Trin	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		61.8	01.1	0.0	0.0	0.0	0.0	0.0	0.0	·	Ū	
1048 Univ Rcpt		19.3										
1048 Univ Rcpt	ontract and Poli	19.3	lary and Benefit Incre	ases from System	wide Budget Redu	ctions and Additio	ns Component					
1048 Univ Rcpt		19.3	lary and Benefit Incre	ases from System	wide Budget Redu	ctions and Additio	ns Component					
1048 Univ Rept Transfer FY06 Co Gf 61.8 NGF 19	9.3 Total 81.1	19.3  cy Mandated Sal  se Distribution		·	·		·					
1048 Univ Rept Transfer FY06 Co Gf 61.8 NGF 19	9.3 Total 81.1	19.3 cy Mandated Sal	lary and Benefit Increa	ases from System	wide Budget Redu 0.0	ctions and Additio	ns Component	0.0	0.0	0	0	
1048 Univ Rept Transfer FY06 Co Gf 61.8 NGF 19	9.3 Total 81.1	19.3  cy Mandated Sal  se Distribution		·	·		·	0.0	0.0	0	0	
1048 Univ Rept Transfer FY06 Co Gf 61.8 NGF 19 45-6-0010 UA PER	9.3 Total 81.1	19.3 icy Mandated Sal se Distribution 46.7		·	·		·	0.0	0.0	0	0	
1048 Univ Rcpt Transfer FY06 Co Gf 61.8 NGF 19 45-6-0010 UA PER 1002 Fed Rcpts	9.3 Total 81.1	19.3  fixy Mandated Saluese Distribution 46.7 5.7		·	·		·	0.0	0.0	0	0	
1048 Univ Rcpt Transfer FY06 Co Gf 61.8 NGF 19 45-6-0010 UA PER 1002 Fed Rcpts 1004 Gen Fund	9.3 Total 81.1 RS/TRS Increas Trin	19.3 ficy Mandated Sal se Distribution 46.7 5.7 35.3 5.7	46.7	·	·		·	0.0	0.0	0	0	
1048 Univ Rcpt Transfer FY06 Co Gf 61.8 NGF 19 45-6-0010 UA PER 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	9.3 Total 81.1  RS/TRS Increase Trin  g for PERS/TRS	19.3 ficy Mandated Sal se Distribution 46.7 5.7 35.3 5.7	46.7	·	·		·	0.0	0.0	0	0	
Transfer FY06 Co Gf 61.8 NGF 19 45-6-0010 UA PER 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt Distribute Funding	9.3 Total 81.1  RS/TRS Increase Trin  g for PERS/TRS  1.4 Total 46.7	19.3 ficy Mandated Saluse Distribution 46.7 5.7 35.3 5.7 S Increases from S	46.7 SYSBRA	·	·		·	0.0	0.0	0	0	
Transfer FY06 Co Gf 61.8 NGF 19 45-6-0010 UA PER 1002 Fed Ropts 1004 Gen Fund 1048 Univ Ropt Distribute Funding Gf 35.3 NGF 11	9.3 Total 81.1  RS/TRS Increase Trin  g for PERS/TRS  1.4 Total 46.7	19.3 ficy Mandated Saluse Distribution 46.7 5.7 35.3 5.7 S Increases from S	46.7 SYSBRA	·	·		·	0.0	0.0	0	0	
Transfer FY06 Co Gf 61.8 NGF 19 45-6-0010 UA PER 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt Distribute Funding Gf 35.3 NGF 11	9.3 Total 81.1  RS/TRS Increase Trin  g for PERS/TRS  1.4 Total 46.7  alth Insurance	se Distribution 46.7 5.7 35.3 5.7 S Increases from S Transition Fun 9.7	46.7 SYSBRA ding Distribution	0.0	0.0	0.0	0.0					
Transfer FY06 Co Gf 61.8 NGF 19 45-6-0010 UA PER 1002 Fed Ropts 1004 Gen Fund 1048 Univ Ropt Distribute Funding Gf 35.3 NGF 11	9.3 Total 81.1  RS/TRS Increase Trin  g for PERS/TRS  1.4 Total 46.7  alth Insurance	19.3  fixy Mandated Saluse Distribution 46.7 5.7 35.3 5.7  S Increases from S  Transition Fun	46.7 SYSBRA ding Distribution	0.0	0.0	0.0	0.0					

Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:

Gf 7.4 NGf 2.3 Total 9.7

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

University of Alaska

**Component:** Northwest Campus (747)

**RDU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
	Trout	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

		GF	NGF	Total									
NORTHWEST CAMPUS		-3.8	0.0	-3.8									
45-6-0018 Campus Real Trin		62.4		14.2	38.2	0.0	0.0	10.0	0.0	0.0	0	0	0
1007 I/A Rcpts	62.4										•		-

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocation NGF	ons Total	GF		Out eallocations Total
BUDGET REDUC/ADD STATEWIDE SERVICES STATEWIDE NETWORKS ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS KETCHIKAN CAMPUS SITKA CAMPUS	13.4 32.1 0.0 180.5	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0 304.1	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0 304.1	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (7.4) 0.0 (155.0) (12.5) (12.5)	, , ,	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7) (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2) (391.6)

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

	Trans		Personal				Capital	Grants &	Misc./Debt	Pc	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
45-6-0018 Campus	s Reallocations	<b>i</b>										
·	Trout	-77.9	0.0	0.0	-42.3	-35.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-7.4										
1007 I/A Rcpts	-6	62.4										
1048 Univ Rcpt	-	-8.1										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocatio NGF	ons Total	GF		Out eallocations Fotal
ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR	0.0 0.0 0.0 0.0 0.0 0.0 0.0 82.8 1,032.3 71.8	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1)	(5,449.3) (910.4) 0.0 (3,447.6) 0.0 (14.2) 0.0 (12,842.2) (11,106.6)	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

	Subtotal	2,736.9	1,652.7	100.5	782.1	141.6	60.0	0.0	0.0	22	2	0
	***********	******	***** Changes F	rom FY2006	Management Pla	n To FY2007 G	overnor *****	******	*****	**		
U of A Adj Base New Facility Op/M&R Costs												
	Inc	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24	4.2										

This request covers the anticipated new facility operating costs and M&R requirement for the following buildings coming on line in FY07:

KP - Ward Building

AC - Aviation Facility

AC - Alaska Native Science and Engineering Program Building

University of Alaska

**Component:** Northwest Campus (747)

**RDU:** University of Alaska Fairbanks (236)

	Trans		Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP

FC - Museum (new section only)

FC - Biological Research and Diagnostic Facility

IC - Ft. Yukon

NW - Nome Building

For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base Utility Increase

O Ol A Auj Busc O	inity intolouse											
	Inc	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.	2										
1048 Univ Rcpt	7.	4										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- -upgrading lighting to electronic balasts
- -installing variable frequency drives
- -adjusting building automation for maximum building efficiency
- -installing timers on parking lot plug ins and lights
- -shutting off air handling units when buildings are not in use
- -turning off lights in classrooms when not in use
- -regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2
Juneau Campus	142.0	94.6	236.6
Ketchikan Campus	17.0	11.4	28.4
Sitka Campus	11.4	7.6	19.0

University of Alaska

**Component:** Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

4.0

RDU:	•	Alaska Fairbanl	, ,				0 " 1		M: /D I /	_		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NF
Total	2,009	.6 1,339.7	3,349.3									
U of A Adj Base I	Healthcare/Oth	er Benefit Incre	ase									
	Inc	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		1.0										
1004 Gen Fund		61.4										
1048 Univ Rcpt		11.4										
was based upon employee per mo Other staff benef UA Cost Accoun -Workers Compecombination of cl-Unemployment FY07 increments	the projected numbers. The FY06 fit cost Increases ting calculations ensation costs at laims experience costs are projects for contractual	umber of eligible Lestimated UA cor es include anticipates formulated from re estimated at the es and exposure. eted based on a 4 and fixed cost inc	JA employees in each attribution is \$720 versed increases for Worprior year actuals.  e actuarial consultant year actual experienceses are critical to	n bargaining groups \$910 projection bargaining groups \$910 projection self-control of the self-control of	oup and the incited for FY07.  ation and Uner  f insured FY06  en adjusted cor  ost efficient and	ed with those contracts rease in UA employer Inployment Insurance for claims level allocated the insistent with current treed effective use of state measures presented as	or FY07, which a o job group poole ands. dollars to the un	re based on s based on a iversity; to				
U of A Adj Base	TRS Retiremen	nt Increase										
.,	Inc	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		5.3	•							_	-	
1048 Univ Rcpt		3.9										
projected to be 2  FY07 increments maintain the qua	6%. s for contractual	and fixed cost inc	creases are critical to	assure the mo	ost efficient and	Program for eligible emp d effective use of state measures presented a	dollars to the un	iversity; to				
Regents goals.  U of A Adi Base	Pars Patiroma	nt Increase										
o oi A Auj base i	lnc	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fod Danta	IIIC		აა.ა	0.0	0.0	0.0	0.0	0.0	0.0	U	U	'
1002 Fed Rcpts		3.5										
1004 Gen Fund		26.0										

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

1048 Univ Rcpt

University of Alaska

				•	involuty of	Macha						
•		Campus (747) of Alaska Fairban	ks (236)									
	Trans		Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
maintain the qua Regents goals.	llity and integri	ity of the instruction	al and research prog	grams; to meet th	ne results in the	measures presented	and to meet the B	oard of				
U of A Adj Base	ORP Retirem	ent Increase 8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		5.9 2.5								-		
						rogram for eligible em ORP (21%), new OR						
						effective use of state measures presented						
U of A Adj Base	•	ensation Increase		0.0	0.0	0.0	2.2	0.0	0.0		•	0
1004 Gen Fund 1048 Univ Rcpt	Inc	3.0 1.4 1.6	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Acad covered by the a		ts collective bargain	ning agreement cont	ains rates to be p	paid to unit mer	mbers for each semes	ster credit hour for	the years				
This increment r	epresents the	amount required to	fund the annual incr	ease in the appli	icable rates.							
						effective use of state measures presented						

0.0

0.0

0.0

0.0

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

0.0

20.6

This increment represents the amount required to fund the non bargaining staff step increases.

20.6

0.6

19.4

0.6

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

1002 Fed Rcpts 1004 Gen Fund

1048 Univ Rcpt

U of A Adj Base Non Bargaining-Step Increase

0.0

University of Alaska

•	<b>N</b> I (I ( )	(7.47)		Oili	versity or A	Alaska						
		Campus (747) If Alaska Fairban Totals	ks (236) Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Title	Туре	Totals	Jei vices	iiavei	Sel vices	Commodities	Outlay	Denents	Service			
U of A Adj Base											_	
1004 Gen Fund 1048 Univ Rcpt	Inc	2.4 2.3 0.1	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certain positions	s have become	increasingly hard	to fill and retain due to	o demand. This in	crement requ	uests funding to address	s these issues.					
						effective use of state d measures presented ar						
U of A Adj Base	Non Bargainir Inc	ng-Salary Grid In 15.8	crease 15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
Non represented	d staff have a 2	% grid increase ap	oplied per BOR policy									
This increment i	represents the	amount required to	fund the non bargair	ning staff salary gr	id increases.							
						effective use of state d measures presented ar						
U of A Adj Base			40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	10.4 1.6 8.8	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0% fo	r salary increas sion adjustmen	ses for market and	or compression adjus	stments during the	2004-2005	effect thru June 30, 200 academic year, 2.0% fo r market and /or compre	r salary increase	es for market				
This increment r	epresents the a	amount required to	fund the market incre	ase portion of the	ACCFT Colle	ective Bargaining Agreer	nent.					
						effective use of state d measures presented ar						
U of A Adj Base												
1004 Gen Fund	Inc	9.0 9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the

University of Alaska

**Component:** Northwest Campus (747)

**RDU:** University of Alaska Fairbanks (236)

**Trans** Personal Capital Misc./Debt **Positions Grants &** NP **Change Record** Type Totals Services Travel Services Commodities Outlay **Benefits** Service PFT PPT Title

board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals 2,965.8 1,838.8 100.5 824.9 141.6 60.0 0.0 0.0 22 2 0

University of Alaska

**Component:** College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	******	******	***** Changes Fro	m FY2006 C	onference Co	mmittee To FY20	06 Authorized	*****	******	*****		
Conference Con												
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt 1151 VoTech Ed 1174 UA I/A	3, 3,	7,781.1 728.0 611.7 46.1 208.7 126.6 60.0	4,588.6	472.5	1,941.2	762.8	5.0	11.0	0.0	53	4	0
	Subtotal	7,781.1	4,588.6	472.5	1,941.2	762.8	5.0	11.0	0.0	53	4	0
*	******	******	******* Changes I	From FY2006	Authorized	To FY2006 Manag	ement Plan *	******	******	****		
	ntract and Pol		alary and Benefit In	creases								
1002 Fed Rcpts 1004 Gen Fund	Trin	164.6 0.5 107.5	164.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt Transfer FY06 C GF 107.5 NGF		•	ary and Benefit Increa	ases from Syste	mwide Budget I	Reductions and Addition	ons Component					
45-6-0010 UA PEF	Trin	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		16.8 61.3 16.9	33.0	0.0	0.0			0.0	0.0	v	Ū	v
Distribute Funding	g for PERS/TRS	S Increases from S	SYSBRA									
GF 61.3 NGF 33	3.7 Total 95.0											
<b>45-6-0011 UA Hea</b>	alth Insurance Trin	Transition Fun 19.6 3.4	ding Distribution 19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		12.8 3.4										
Distribution of Fu	inding for UA He	ealth Insurance T	ransition for AHECTE	from SYSBRA:								

GF 12.8 NGF 6.8 Total 19.6

#### 45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

#### University of Alaska

**Component:** College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
10010 5	Trout	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.4										

407.7

413.9

2.9

60.0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

294.3

GF NGF Total RURAL COLLEGE 0.0 -10.4 -10.4

45-6-0018 Campus Reallocations

	Trin	2,873.4
1002 Fed Rcpts	651.3	
1004 Gen Fund	180.5	
1007 I/A Rcpts	353.9	
1048 Univ Rcpt	1,497.7	
1174 UA I/A	190.0	

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

1,694.6

Campus	Transfer Campus GF	s In Reallocation NGF	ons Total	GF		Out Reallocations Total
BUDGET REDUC/ADD STATEWIDE SERVICES STATEWIDE NETWORKS OF ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS KETCHIKAN CAMPUS	13.4 32.1 0.0 180.5	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (7.4) 0.0 (155.0) (12.5)	` '	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7) (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2)

0.0

**University of Alaska** 

**Component:** College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans <sup>°</sup> Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
SITKA CAMPUS	0.0	304.1	304.1 (12.5)	(379.1) (391.6)								
	1,4	451.7 36,723. <sup>3</sup>	8 38,175.5 (1,451.7	7) (36,723.8) (38,175	5.5)							
	Subtotal	10,923.3	6,562.4	766.8	2,338.5	1,176.7	7.9	71.0	0.0	53	4	0
*	*****	******	********** Chang	es From FY2006	Manageme	nt Plan To FY2007	Governor **	******	******	****		
UofA Preparing A	laskans for t	he New Jobs-	Construction/Min	ing Technology								
	Inc	167.0	140.0	6.0	21.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund 1048 Univ Rcpt	•	127.0 40.0										

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Construction and Mining Training

This increment addresses Construction Technology and Training in Rural Alaska: Several partnerships and grants have enabled the College of Rural and Community Development to deliver significant construction training throughout rural Alaska. These programs are vital to meeting the job demands for construction. (College of Rural and Community Development GF: 127.0, NGF:40.0, Total: 167.0)

#### UofA Continue Programs Meeting State Needs-Nursing, Behavioral & Allied Health

Inc 100.0 85.0 3.0 12.0 0.0 0.0 0.0 0.0 2 0

1004 Gen Fund 100.0

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.

This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. These programs will improve results on all of UA's performance measures.

Training for Rural Based Counselors: The Rural Human Services certificate program has trained over 100 counselors across the state over the last decade. The majority of these counselors have continued to provide front-line mental health and alcohol counseling services in their rural communities.

**University of Alaska** 

**Component:** College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Trans

Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP

More than half have or are pursuing advanced degrees in the field. The program is being studied as a national model for producing qualified behavioral health care workers for rural and indigenous communities. This program has been funding with temporary WFD sources for several years. This provides base funding for long term sustainability for the program (College of Rural and Community Development GF:100.0, Total: 100.0)

#### UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs

125.0

136.3

Personal

50.0

0.0

0.0

50.0

0.0

Canital

0.0

0.0

Grants &

0.0

Misc /Debt

**Positions** 

1004 Gen Fund

250.0

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.

This change record focuses on Distance Education for High Demand Programs

Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. Funding is also requested for a critical network administrator position for PWSCC. These programs will improve results on three of UA's performance measures, increasing student enrollment, student retention and graduates for high demand careers.

Distance Delivery Capacity for High Demand Programs: Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the President. UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing system wide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote distance education, and providing a distance education gateway for students to access all UA distance courses. Funding for this program will be allocated as follows:

Anchorage Campus College of Rural and Community Dev. GF 250.0

GF: 250.0

Total GF: 500.0

#### U of A Adj Base Healthcare/Other Benefit Increase 136.3

5.0 1002 Fed Rcpts 1004 Gen Fund

108.9 1048 Univ Rcpt 22.4

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

0.0

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on

0.0

0.0

University of Alaska

**Component:** College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

4.3

Change Record	Trans Type	Tota	Personal Is Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Title UA Cost Accoun	ting calculatio	ns formulate	d from prior year actuals.									
combination of c	laims experier	nces and exp	ed at the actuarial consulta losure. on a 4 year actual experi	,			, , , , ,	based on a				
			cost increases are critical ructional and research pro									
U of A Adj Base							• •					
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	0.4 8.5 4.9	3.8 13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re projected to be 2		amount requi	red to fund the estimated	increase in the TRS F	Retirement Pr	rogram for eligible empl	oyees. The FY07	rate TRS is				
			cost increases are critical ructional and research pro									
U of A Adj Base							• •					
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	8.1 60.1 9.2	7.4 77.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment re Pers is projected		amount requ	ired to fund the estimated	increase in the Pers	Retirement P	rogram for eligible emp	loyees. The FY0	7 rate for				
			cost increases are critical ructional and research pro									
U of A Adj Base			<b>e</b> 6.8 16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	Inc	0.8 11.7	J.O 10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

1048 Univ Rcpt

University of Alaska

**Component:** College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
							effective use of state measures presented a						
U of A Adj Base	UNAD-Comp	ensation	Increase										
	Inc		26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		11.1 15.3											
The United Acad		ts collectiv	/e bargain	ing agreement conta	ins rates to be pai	d to unit men	nbers for each semes	er credit hour for	the years				
This increment r	epresents the	amount re	equired to	fund the annual incre	ease in the applica	ble rates.							
							effective use of state measures presented a						
U of A Adj Base	. •	ing-Step	Increase 37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Inc	2.2	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		33.5											
1048 Univ Rcpt		2.0											
Non represented BOR policy with			applied p	er BOR policy. Also	included in the no	n represente	d category are execu	tive staff increase	s at 2.6% per				
This increment r	epresents the	amount re	equired to	fund the non bargair	ning staff step incre	eases.							
							effective use of state measures presented a						
U of A Adj Base		ing-Salar											
10010 5 :	Inc		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		4.0 0.5											

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

**University of Alaska** 

**Component:** College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	N
<u> Fitle</u>												
U of A Adj Base I	Non Bargainin	g-Salary Grid Inc	crease									
	Inc	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		29.0										
Non represented	d staff have a 29	% grid increase ap	pplied per BOR polic	y.								
•												
This increment r	epresents the a	mount required to	fund the non barga	ining staff salary	grid increases.							
FY07 increment	s for contractua	l and fixed cost in	creases are critical	to assure the mo	st efficient and	effective use of state of measures presented a		• •				
FY07 increments maintain the qua	s for contractua	l and fixed cost in of the instruction	creases are critical	to assure the mo	st efficient and			• •				
FY07 increments maintain the qua Regents goals.	s for contractua	l and fixed cost in of the instruction	creases are critical	to assure the mo	st efficient and			• •	0.0	0	0	(
FY07 increments maintain the qua Regents goals.	s for contractua lity and integrity	I and fixed cost in of the instruction	creases are critical al and research proç	to assure the mo	st efficient and e e results in the r	measures presented a	nd to meet the B	oard of	0.0	0	0	C
FY07 increments maintain the qua Regents goals.  U of A Adj Base	s for contractua lity and integrity	I and fixed cost in of the instruction	creases are critical al and research proç	to assure the mo	st efficient and e e results in the r	measures presented a	nd to meet the B	oard of	0.0	0	0	C

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base UNAC-Grid Increase

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

University of Alaska

**Component:** College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	esitions PPT	NP
U of A Adj Base	ACCFT-Marke	t Increase										
1004 Gen Fund 1048 Univ Rcpt	Inc	10.1 0.9 9.2	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0% for	salary increase ion adjustment	es for market and	or compression adju	stments during th	he 2004-2005	effect thru June 30, 20 academic year, 2.0% f r market and /or comp	for salary increase	es for market				
This increment re	epresents the a	mount required to	fund the market incre	ease portion of the	e ACCFT Colle	ective Bargaining Agree	ement.					
						effective use of state measures presented a						
U of A Adj Base A	ACCFT-Grid In Inc	8.7 8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

-	Totals	11.815.7	7.287.8	825.8	2.396.5	1.176.7	57.9	71.0	0.0	59	4 (	)

University of Alaska

		ey Campus (20 Alaska Fairbar		OII	iiversity or i	Alaska						
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	******	******	**** Changas Er	om EV2006 Co	nforonco Co	ommittee To FY200	06 Authorized	******	******	*****		
Conference Com			Changes Fr	OIII F12006 CO	merence CC	minilitiee 10 F1200	oo Authorized					
Comercine Con	ConfCom	7,488.1	5,618.4	35.0	801.5	1,003.2	0.0	30.0	0.0	62	9	0
1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt 1151 VoTech Ed 1174 UA I/A	3,1 2 3,8 1	94.2 :55.9 :50.8 32.0 55.2	7,7			,,,,,						
	Subtotal	7,488.1	5,618.4	35.0	801.5	1,003.2	0.0	30.0	0.0	62	9	0
*:	******	******	******* Changes	From FY2006	Authorized	To FY2006 Manage	ement Plan *	******	******	****		
45-5-0009 UA Coi	ntract and Poli	cy Mandated S	alary and Benefit II	ncreases								
	Trin	272.9	272.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		0.5 96.7 75.7										
Transfer FY06 C	ontract and Police	cy Mandated Sal	ary and Benefit Incre	ases from System	nwide Budget F	Reductions and Additio	ns Component					
GF 19637 NGF	76.2 Total 272	.9										
45-6-0010 UA PER 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Trin 1	e Distribution 157.3 22.5 12.3 22.5	157.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribute Funding	g for PERS/TRS	Increases from S	SYSBRA									
GF 112.3 NGF	45.0 Total 157.	3										
45-6-0011 UA Hea 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Trin	Transition Funda 32.5 4.5 23.4 4.6	ding Distribution 32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of Fu	ndina for UA He	alth Insurance Ti	ransition for AHECTE	from SYSBRA:								

Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:

Gf 23.4 NGF 9.1 Total 32.5

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
	Trout	0.2	0.0	0.0	0.2	0.0	0.0	0.0				

426.0

0.0

0.0

0.0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

0.0

TANANA VALLEY CAMPUS -9.3 0.0 -9.3

45-6-0018 Campus Reallocations

-9.3

Trin
1004 Gen Fund 38.8
1048 Univ Rcpt 387.2

1004 Gen Fund

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

0.0

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

Campus	Transfers Campus GF	s In Reallocation NGF	ons Total	GF		Out eallocations Total
BUDGET REDUC/ADD STATEWIDE SERVICES STATEWIDE NETWORKS ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS KETCHIKAN CAMPUS SITKA CAMPUS	13.4 32.1 0.0 180.5	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0 304.1	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0 304.1	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 (7.4) 0.0 (7.4) 0.0 (155.0) (12.5) (12.5)	, , ,	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7) (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2) (391.6)

426.0

0.0

# <u>Change Record Detail - Multiple Scenarios With Description</u> University of Alaska

							Univ	ersity of	Alaska								
Component: RDU: Change Record Title	Tanana \ Universit  Trans  Type			nks (236 Pers	) sonal vices	Tra	vel	Services	Commo	dities	Capital Outlay	Grants Benefi			Posit PFT F	tions PPT	NP
45-6-0018 Campu	us Realloca Trout	ations	-864.1	-	539.5	-1	0.0	0.0		-299.6	0.0	-15	.0 0	0.0	0	0	0
1007 I/A Rcpts 1048 Univ Rcpt 1174 UA I/A		-200.0 -623.9 -40.2	)														
The Transfers In expenditure leve			change rec	ords reflec	t transfers	s that RDU	managem	ent has dee	med neces	sary to corr	ectly reflect reve	enue and					
Campus		Transfe Campus GF	ers In s Reallocat NGF	ions Total	GF		Out Reallocatior Total	าร									
BUDGET REDUC STATEWIDE SER STATEWIDE NET ANCHORAGE CA AK COOP EXTEN BRISTOL BAY COOP CHUKCHI CAMPI FAIRBANKS ORI INT-ALEUTIANS KUSKOKWIM CA NORTHWEST CA RURAL COLLEG TANANA VALLE JUNEAU CAMPU KETCHIKAN CAN SITKA CAMPUS	RVICES IWORKS ISION AMPUS JS MPUS G RESEAR CAMPUS MPUS MPUS MPUS MPUS MPUS MPUS S MPUS S S S S S S S S S S S S S S S S S S	13.4 32.1 0.0 180.5		3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 8 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0 304.1	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 0.0 (7.4) 0.0 (155.0) (12.5) (12.5)	(910.4) 0.0 (3,447.6) 0.0 (14.2) 0.0 (12,842.2	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) ) (12,914.0) ) (11,990.7 (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2) (391.6)	<b>)</b> )									
		1,451.7	,			) (36,723.8	) (38,175.5	5)									
<b>45-6-0017 Transf</b> 1004 Gen Fund	<b>er Military</b> Trin	212.0	212.0		<b>6PS and 1</b> 212.0		0.0	0.0		0.0	0.0	(	.0 0	0.0	5	0	0
Military Education	, 0	previous	ĞF	nchorage (	Campus h	nave been t	ransferred	to SPS and	TVC as foll	ows:							
Anchorage Cam Tanana Valley C Statewide Progra	ampus	ervices	(312.2) 212.0 100.2														
	Subtota	al	7,715.4	5,	753.6	2	5.0	1,218.2		703.6	0.0	15	.o o	0.0	67	9	0
Page 153 of	192					Of		ate of Alas anagemer		et			12-16-2 Released De				

**University of Alaska** 

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	Alaskans for the No Inc 300.0 180.0 500.0	ew Jobs-Con 980.0	Changes		Manageme 135.0	n <b>t Plan To FY2007 6</b> 0.0	Sovernor * 250.0	0.0	0.0	2	0	0

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Construction and Mining Training

Construction Technology and Construction Management Program in Anchorage: The DOL projects a steady increase in the demand for trained construction managers. Typical job titles for such positions include, project managers, assistant project managers, project coordinators, project administrators, project field assistants, cost estimators, quantity surveyors, and project schedulers. This funding continues the construction technology faculty currently funded on WFD funds and funding for construction management programs. The construction management program is being started in partnership with industry. (GF: 285.0, NGF: 240.0, Total: 525.0)

This program is funded at the following allocations:

Anchorage Campus
Tanana Valley Campus
Total

205.0 GF, 140.0 NGF, 345.0 TOT
80.0 GF, 100.0 NGF, 180.0 TOT
285.0 GF, 240.0 NGF, 525.0 TOT

Process Technology and Construction Management at Tanana Valley Campus: Alaska needs workers to meet the number of jobs that are available in the process technology and construction management career fields. Tanana Valley Campus has been working with partners including the Alaska Process Industry Careers Consortium (APICC) and construction industry partners. These programs are vital to training Alaskans for the gas line jobs and most importantly the legacy jobs that will last beyond initial construction. TVC has been successful in securing grants and community industry support to move these programs forward. This funding provides base funding for the Process Tech position being funding on WFD funding and provides for expansion of process technology and construction management programs. (Tanana Valley Campus GF: 100.0, NGF: 700.0, Total: 800.0)

#### UofA Continue Programs Meeting State Needs-Nursing, Behavioral & Allied Health

Inc 273.6 257.0 5.0 11.6 0.0 0.0 0.0 0.0 2 0 1004 Gen Fund 223.6

1048 Univ Rcpt 50.0

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer

**University of Alaska** 

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

	irans		Personai				Capitai	Grants &	Wisc./Debt	10	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP

demand. These programs now require base funding.

This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. These programs will improve results on all of UA's performance measures.

Radiology and Dental Assisting at Tanana Valley Campus: This request funds two high demand health programs offered at the TVC. The Radiology program, offered with UAA, provides Fairbanks students with training in one of the highest demand professions in health today. Additional funding comes from private industry. There is a 100% placement rate for students with Radiologic Technology degrees. Dental Assisting teaches the basic skills needed in all private dental offices: the training is in high demand. Students learn these skills in the newly built dental learning laboratory at TVC. This request transitions these programs to base funding from the current temporary WFD funding source. (Tanana Valley Campus GF: 107.0, Total 107.0)

Nursing and Allied Health Program Support at Rural Campuses: This request funds faculty and support costs to prepare rural students academically for careers in the health sciences. Specifically, the request funds a faculty position at Kuskokwim campus in Bethel, to teach prerequisite courses, which help qualify students for the UAA associate in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs will continue in Bethel. This request provides for base funding for the portion of the existing faculty funded via WFD funding at Kuskokwim and Tanana campuses. This funding is only part of the cost, as community partnerships will continue to provide for full funding of the position. College of Rural and Community Development also has successfully partnered with health providers, other UA campuses and agencies to deliver a host of allied health offerings throughout the region. This request transitions successful WFD funded programs to base funding.

The Nursing and Allied Health Program Support is funded at the following allocations:

Kuskokwim Campus
Tanana Valley Campus
Total

40.0 GF, 0.0 NGF, 40.0 TOT
116.6 GF, 50.0 NGF, 156.6 TOT
156.6 GF, 50.0 NGF, 206.6 TOT

#### U of A Adj Base Utility Increase

1004 Gen Fund 7.4 1048 Univ Rcpt 4.8

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- -upgrading lighting to electronic balasts
- -installing variable frequency drives
- -adjusting building automation for maximum building efficiency
- -installing timers on parking lot plug ins and lights
- -shutting off air handling units when buildings are not in use
- -turning off lights in classrooms when not in use
- -regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

GF NGF Total

**University of Alaska** 

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

	Trans			Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record Title	Туре		Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
•	_	F04 F	20.4.0	000.4									
Anchorage Campus	S	501.5	334.6	836.1									
Kenai Pen. Col.		54.0	36.0	90.0									
Kodiak College		20.4	13.6	34.0									
Mat-Su College	_	34.5	23.1	57.6									
Prince Wm Sound C	Campus	65.4	43.6	109.0									
Bristol Bay Campus	3	9.9	6.5	16.4									
Chukchi Campus		4.2	2.8	7.0									
Fairbanks Campus	1,0	037.4	691.6	1,729.0									
Interior Aleutians Ca	ampus	12.1	8.0	20.1									
Kuskokwim Campus	s	81.2	54.1	135.3									
Northwest Campus		11.2	7.4	18.6									
Tanana Valley Cam		7.4	4.8	12.2									
Juneau Campus		142.0	94.6	236.6									
Ketchikan Campus		17.0	11.4	28.4									
Sitka Campus		11.4	7.6	19.0									
Total		09.6	1,339.7	3,349.3									
rotar	2,00	00.0	1,000.7	0,040.0									
U of A Adj Base Hea	althcare/O	ther B	enefit Increas	se .									
•	Inc		153.0	153.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5											
1004 Gen Fund		108.8											
1048 Univ Rcpt		41.7											

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

- -Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.
- -Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

58.1

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base TRS Retirement Increase

1002 Fed Rcpts	0.2	
1004 Gen Fund	30.4	
1048 Univ Rcpt	27.5	

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is

0.0

0.0

0.0

0.0

0.0

0.0

University of Alaska

•		ey Campus (202	,									
RDU: Change Record Fitle	Trans Type	Alaska Fairban  Totals	RS (236) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
projected to be 2	6%.											
						effective use of state measures presented a						
U of A Adj Base I												
1002 Fed Rcpts	Inc	83.9 8.8	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropis 1004 Gen Fund		65.1										
1048 Univ Rcpt		10.0										
This increment re Pers is projected		mount required to	fund the estimated ir	ncrease in the Pe	rs Retirement F	Program for eligible em	ployees. The FY0	7 rate for				
						effective use of state measures presented a						
U of A Adj Base 0												
1000 5 15 1	Inc	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		0.2 22.0										
1044 Gen Fund 1048 Univ Rcpt		17.2										
						ogram for eligible emp ORP (21%), new ORF						
						effective use of state measures presented a						
U of A Adj Base U	JNAD-Comper											
	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1048 Univ Rcpt		26.7										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

# Change Record Detail - Multiple Scenarios With Description University of Alaska

	Tanana Valle University of			(236)		•							
Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Regents goals.													
U of A Adj Base I	Non Bargainin Inc	g-Step I	ncrease 4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		0.3 4.3 0.3											
Non represented BOR policy with			applied pe	r BOR policy. Als	so included in the	non represente	ed category are exect	utive staff increases	s at 2.6% per				
This increment r	epresents the a	mount re	equired to fu	und the non barga	aining staff step in	creases.							
							effective use of state measures presented						
U of A Adj Base I	_	g-Salary	y Market Ir 0.6	ncrease 0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	0.5 0.1	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Certain positions	s have become i	ncreasin	gly hard to	fill and retain due	to demand. This	increment req	uests funding to addr	ess these issues.					
							effective use of state measures presented						
U of A Adj Base I	Non Bargainin	g-Salary	Grid Incre	ease 3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8											
Non represented	d staff have a 29	% grid inc	crease appl	ied per BOR polic	cy.								
This increment r	epresents the a	mount re	equired to fu	und the non barga	aining staff salary	grid increases.							
							effective use of state measures presented						
U of A Adj Base		Increase	e 1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	0.2 0.2 0.6	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Page 158 of	192					State of Alas Managemen			R	12-16-2005 Released Decer	-		

**University of Alaska** 

**Component:** Tanana Valley Campus (2027) **RDU:** University of Alaska Fairbanks (236)

Change Record Title	Trans ´ Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
						ber 31, 2007 in 15.4.4						

University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase Inc 0.8 0.8 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adi Base ACCFT-Market Increase

	Inc	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Can Fund		4.4										

1004 Gen Fund 4.4 42.9 1048 Univ Rcpt

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs: to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adi Base ACCFT-Grid Increase

University of Alaska

Component: Tanana Valley Campus (2027)

**RDU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
1004 Gen Fund	Inc	40.6 40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

Tota	ls 9,460	.6 7,065.	0 50.0	1,377.0	703.6	250.0	15.0	0.0	71	9	0

# Change Record Detail - Multiple Scenarios With Description University of Alaska

Component:					-							
RDU:	University of Trans	f Alaska Southea	ist (237) <b>Personal</b>				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	******	**** Changes Fr	om FY2006 Co	nference Co	mmittee To FY20	06 Authorized	******	******	*****		
Conference Con			•									
	ConfCom	33,233.5	19,072.5	1,391.2	7,406.2	3,048.3	677.6	1,637.7	0.0	240	10	0
1002 Fed Rcpts	4,	500.0										
1003 G/F Match	45	18.2										
1004 Gen Fund 1007 I/A Rcpts		,787.8 900.0										
1007 I/A Ropis 1048 Univ Ropt		.563.4										
1040 Offiv Repts		400.0										
1151 VoTech Ed		390.2										
1174 UA I/A		673.9										
	Subtotal	33,233.5	19,072.5	1,391.2	7,406.2	3,048.3	677.6	1,637.7	0.0	240	10	0
			•	,	,	•		•		-		•
		******	Onlanges		Authorized	To FY2006 Manage	ement Plan *	******	*******	****		
45-5-0009 UA Co												_
4000 E 1 B 1	Trin	837.3	837.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund 1048 Univ Rcpt		609.8 226.2										
1046 Only Nept		220.2										
Transfer FY06 C	ontract and Po	licy Mandated Sala	ary and Benefit Incre	eases from Syster	nwide Budget F	Reductions and Additio	ons Component					
GF 609.8 NGF	227.5 Total 83	37.3										
45-6-0010 UA PEF	RS/TRS Increa	se Distribution										
40 0 0010 0A1 E1	Trin	482.5	482.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.2	.02.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	ŭ
1004 Gen Fund		348.2										
1048 Univ Rcpt		67.1										
Distribute Funding	g for PERS/TR	S Increases from S	YSBRA									
GF 348.2 NGF	134.3 Total 48	2.5										
45-6-0011 UA Hea	alth Insurance	Transition Fund	ling Distribution									
	Trin	99.8	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1004 Gen Fund		72.7										
1048 Univ Rcpt		13.5										
Distribution of Fu	ınding for UA H	ealth Insurance Tra	ansition for AHECTI	E from SYSBRA:								

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GF 72.7 NGf 27.1 Total 13.6

University of Alaska

**Component:** Juneau Campus (762)

**RDU:** University of Alaska Southeast (237)

105.0

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
45-6-0012 UA Op	•											
4000 F. d D	Trin	919.1	0.0	0.0	919.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		233.5 187.1										
1048 Univ Rept		473.3										
1174 UA I/A		25.2										
<ul><li>a. general increa</li><li>b. library materia</li><li>c. risk managem</li></ul>	ase of non-pe al and subsci nent fees requ	uired to maintain ap	ated expenditures ses which range b opropriate insurar	at 1.5% between 12 and 15 nce coverage have I facilities and new f	increased signific							
				sfers to each RDU infunded PERS/TR			The second part to	ransfers to				
Transfer Fundinç	g allocated fo	r Non Discretionary	Fixed Costs fron	n Systemwide Budç	get Reductions a	nd Additions to the	following allocation	S:				
JUNEAU CAMPU	S		GF NGF 187.1 732.0	Total 919.1								
45-6-0012 UA Ope	_				-186.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-186.6 -45.2	0.0	0.0	-186.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-45.2 -141.4										
							The second part to This is the second p					
Transfer funding distribution:	reallocated f	or Non Discretiona	ry Fixed Costs to	Systemwide Budge	et Reductions an	d Additions from th	e following allocation	ons for further				
JUNEAU CAMPU	S	GF -45.2	NGF Total -141.4 -186.6									

UA and the Mental Health Trust have been working closely to expand programs central to addressing some of Alaska's most pressing behaviorial health issues. This change record transfers funding allocated to these programs as follows:

1092 MHTAAR

# Change Record Detail - Multiple Scenarios With Description University of Alaska

		Campus (762) y of Alaska South Totals	east (237) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service		itions PPT	NF
BUDGET REDUC ANCHORAGE CA FAIRBANKS CAN JUNEAU CAMPU	AMPUS MPUS		GF MHT -500.0 -500.0 234.3 107.7 265.7 287.3 105.0	Total -1,000.0 342.0 553 105								
<b>45-6-0015 UA Tra</b> 1002 Fed Rcpts 1048 Univ Rcpt	<b>ansfer Fun</b> Trin	ding for Research 70.0 65.9 4.1	Program Succes 0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	1
Research Progra and UA Receipt	am Success Authority th	- Existing UA resear at will be needed in	rch programs are be FY06 for research	ecoming more and m programs.	ore competitiv	e. This change record	d transfers additio	nal Federal				
		Federal Receipts	University Receip	ts Total								
BUDGET REDUC STATEWIDE SER ANCHORAGE CA FAIRBANKS CAN JUNEAU CAMPU	RVICES AMPUS MPUS	-6,590.5 131.8 527.2 5865.6 65.9	-409.5 8.2 32.8 364.4 4.1	-7,000.0 140.0 560.0 6,230.0 70.0								
45-6-0016 Transf		for Debt Service			40-0			• •				
1048 Univ Rcpt	Trin	135.0 135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	(
Transfer authori	ty to allow f	unding for debt serv	vice for debt options	s being discussed by	the Board of	Regents.						
Campus BUDGET REDUC STATEWIDE SER ANCHORAGE CA KENAI PEN COLL FAIRBANKS CAN JUNEAU CAMPU	RVICES AMPUS .EGE MPUS	UAR -1,500.0 30.0 565.0 50.0 720.0 135.0										
45-6-0018 Campu			0.0	0.0	420.0	20.0	400.0	470.4	0.0	0	0	,
1048 Univ Rcpt 1151 VoTech Ed 1174 UA I/A	Trin	1,063.7 890.7 56.0 117.0	0.0	0.0	436.9	29.9	123.8	473.1	0.0	0	0	(

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

# Change Record Detail - Multiple Scenarios With Description University of Alaska

Component:	Juneau Campus (762)
DDII.	University of Alcoke Couther

RDU:	University	of Alaska Southeast	(237)
	Trans		Personal

NDO.	Trans	ly Oi Alasi	na Soutific	•	•						Canital	Granta 8	Misc./Debt	D.	ositions	
Change Record Title	Type		Totals		onal vices	Tra	vel	Services	Commodi	ties	Capital Outlay	Grants & Benefits	Service	PFT	PPT	NP
Campus		Transfer Campus GF	s In Reallocati NGF	ons Total	GF		s Out Reallocation Total	ns								
BUDGET REDUC STATEWIDE SER STATEWIDE NET ANCHORAGE CA AK COOP EXTEN BRISTOL BAY C. CHUKCHI CAMPL FAIRBANKS ORI INT-ALEUTIANS KUSKOKWIM CA NORTHWEST CA RURAL COLLEG TANANA VALLE JUNEAU CAMPU KETCHIKAN CAN SITKA CAMPUS	EVICES TWORKS TWORKS AMPUS AMPUS JS AIPUS G RESEAR CAMPUS MPUS MPUS MPUS MPUS MPUS S T Y CAMPUS S	13.4 32.1 0.0 180.5	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0 304.1	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0 304.1	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 0.0 (7.4) 0.0 0.0 (155.0) (12.5) (12.5)		(924.1) 0.0									
		1,451.7	36,723.8	38,175.5	(1,451.7	) (36,723.8	3) (38,175.5	5)								
45-6-0018 Campu 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	i <b>s Realloc</b> a Trout	-500.0 -155.0 -300.0	-955.0	-	399.0	-27	74.0	0.0	-2	82.0	0.0	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfe Campus	rs In s Reallocati	Transfers Out Campus Reallocations			
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)

**University of Alaska** 

Component:	Juneau Campus	(762)
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**RDU:** University of Alaska Southeast (237)

Trans Change Record Type Title		Totals		sonal vices	Tra	vel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
FAIRBANKS CAMPUS FAIRBANKS ORG RESEAF INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPU JUNEAU CAMPUS KETCHIKAN CAMPUS SITKA CAMPUS	13.4 32.1 0.0 180.5 \$ 38.8 0.0 0.0	13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0 304.1	13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0 304.1	0.0 (7.4) 0.0 (0.0 (155.0) (12.5) (12.5)	(12,842.2 (11,106.6 (259.9) (443.2) (70.5) 0.0 (864.1) (800.0) (136.7) (379.1) ) (36,723.8	(11,990 (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2) (391.6)	. <b>7</b> )							

	Subtotal	35,804.3	20,093.1	1,117.2	8,885.6	2,796.2	801.4	2,110.8	0.0	240	10	0
**************************************												
UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds												
-	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	1	0	0
4000 E I D 1	4.0											

1002 Fed Rcpts 400.0 1003 G/F Match 100.0

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support.

There are seven major grants in various stages; proposal development to already awarded. These grants require match funding and are very important for Alaska's policies issues. The seven grants already identified include fisheries research, EPSCoR Phase 3, the Alaska Transportation Center, Alaska Public Health Policy, National Ecological Observation Network, International Polar Year, and Alaska Energy Research. These are multi-million and multi year awards with varying match requirements. This first phase of match funding is not sufficient for all of these programs, however, it provides UA the ability to leverage other sources to meet full match requirements. Each of these programs have in-depth proposals fully describing the programs. Although, this match funding will be held in the system office for distribution based on Board direction initial estimates indicate the following distribution:

UAF Organized Research GFM 1,500.0, NGF 5,600.0
UAA Anchorage Campus GFM 400.0, NGF 600.0
UAS Juneau Campus GFM 100.0, NGF 400.0
Total GFM 2,000.0, NGF 6,600.0

These programs will improve results on two of UA's performance measures, increasing external research funding and increasing university generated revenue. After three years, this investment will leverage \$8-\$12 million in non-state research.

#### UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure

**University of Alaska** 

Component: Juneau Campus (762)

**RDU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
	Inc	40.0	30.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		40.0										

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

Research Infrastructure-Applied Research, Tech Transfer and Patent Support and Research Compliance Support
To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate
transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical
research has significant compliance obligations including hazardous material handling requiring support to assist researcher on various projects. These
staff that would be positioned at the system and campuses would be funded with GF added to the current support heavily dependent on indirect cost
recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF. Funding for
this program at Juneau Campus would be: GF 40.0 Total 40.0)

#### **UofA Preparing Alaskans for the New Jobs-Vocational Education**

	Inc	90.0	80.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0
1004 Gen Fund		50.0									
1048 Univ Rcpt		40.0									

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

#### Vocational Education

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Diesel Program at Juneau Campus: This provides base funding for the faculty position for marine diesel program which also supports other UAS vocational programs. The UAS marine oilier program is a 28-credit series related to marine engine operations and other marine safety topics resulting in an Oilier Z card, enabling graduates to work in a documented marine engine room position. The Alaska Maine Highway System, Inland Boatman's Union and UAS signed a five-year extension to the current agreement to educate and train marine engine room oiliers. (GF: 50.0, NGF: 40.0, Total: 90.0)

### UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology

iora Preparing Alaskans for the New Jobs-Construction/mining reciniology												
	Inc	200.0	160.0	5.0	10.0	0.0	25.0	0.0	0.0	2	0	0
1004 Gen Fund		140.0										

1048 Univ Rcpt 60.0

BOR Category: Preparing Alaskans for New Jobs (GF: 3,049.0, NGF: 2,600.0, Total: 5,649.0)

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project

State of Alaska Office of Management & Budget

**University of Alaska** 

Component: Juneau Campus (762)

**RDU:** University of Alaska Southeast (237)

**Trans** Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type **Totals** Services Travel Outlav Benefits Service Services Commodities PFT PPT Title

management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Construction and Mining Training- Construction Tech and Kensington Mine Support at Juneau: Consistent with UAS strategic plan and in support of the Kensington Mine's need for skilled construction workers, the UAS Juneau campus "Technology Education Center" requests funding for two positions to ensure adequate faculty resources to provide the necessary training to support the mine construction phase. Since the tuition revenue is limited due to course sizes in hard vocational education, the request will require 60% funding from GF and 40% reallocation &/or new revenue. The anticipated source of new revenue is tuition, fees, and industry donations or grants. (GF: 140.0, NGF: 60.0, Total: 200.0)

#### **UofA Continue Programs Meeting State Needs-Business and Public Policy**

15.0 0.0 0.0 0.0 0.0 70.0 55.0 Inc 1004 Gen Fund 45.0

25.0 1048 Univ Rcpt

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.

This change record focuses on Business and Public Policy Programs and provides funding to enhance business instruction, economics and public policy research and small business support in Anchorage and minimal funding to address finance instruction in Juneau. This program will improve results on two of UA's performance measures, increasing graduates for high demand careers and increasing external research funding.

Finance Faculty Adjuncts at Juneau Campus: This request will provide resources to cover the required finance courses for the UAS distance MBA program. Instead of using a traditional faculty model to create a greater link with employers. UAS will seek to partner with employers who have the financial expertise to support the course delivery. While the cost will still be high, there is limited coursework required in finance and less than full time faculty in specialized disciplines. (GF: 45.0, NGF: 25.0, Total: 70.0)

### UofA Continue Programs Meeting State Needs-Nursing, Behavioral & Allied Health

17.2 0.0 Inc 146.2 0.0 0.0 0.0

1004 Gen Fund 111.2 35.0 1048 Univ Rcpt

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.

This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. This program will improve results on all of UA's performance measures.

**University of Alaska** 

Component: Juneau Campus (762)

**RDU:** University of Alaska Southeast (237)

**Trans** Personal Capital **Grants &** Misc./Debt **Positions** Change Record Type **Totals** Services Travel Services Commodities Outlav Benefits Service PFT PPT Title

30.0

0.0

0.0

0.0

Nursing and Allied Health Program Support at Juneau Campus: This faculty position teaches science courses necessary as prerequisites to qualify students for the UAA associate and bachelor degree programs in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs at UAS has soared as students realize they can access nursing, behavioral health and allied health degrees in Juneau. This request provides for base funding for the existing faculty funded via short term WFD funding. (GF: 111.2, NGF: 35.0, Total: 146.2)

220.0

#### UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms

1004 Gen Fund 220.0 1048 Univ Rcpt 50.0

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

This change record focuses on Teacher and Early Childhood Education Programs

Providing teachers for Alaska is a key goal for UA. This request provides funding for the programs demonstrating success in placing teachers in Alaska schools and meeting the early childhood education training needs. These programs will increase the number of graduates qualified for high demand career jobs.

Secondary Teacher Education Program at Juneau: The UAS Master of Arts in Teaching program (MAT), NACATE accredited, is highly respected within the state of Alaska. Graduates are in high demand. Teacher education is an area of high demand employment in Alaska and growth in this program is dependent on additional faculty. Secondary MAT students all receive employment offers upon graduation. Currently, this program is understaffed to meet the demand within the region and the state. The UAS program grants 70 degrees in teacher education annually. This funding would increase the teacher education graduates by 15. (GF: 60.0, NGF: 30.0, Total: 90.0)

Special Education Program Delivery at Juneau: The shortage of special education teachers impacts all districts in the state and has severe implications for the educational achievement of special needs students. Currently, UAS provides a post baccalaureate endorsement in special education, curriculum to practicing teachers, as well as Bachelor of Arts in elementary education candidates. The need for this specialized program is a state high demand job. This endorsement program has grown from a total of 138 SCH during academic year 2004 to 426 SCH in academic year 2005 and requires one full time faculty in addition to existing adjunct resources to meet the growing demand for an "accessible" program. (GF: 60.0, NGF: 20.0, Total: 80.0)

Rural Education Practicum: This program advances UA's performance in placing graduates in high demand jobs. More important, this investment has improved retention of teachers in rural schools. This request is for funding for Master of Arts in Teaching (MAT) students to experience teaching in a "remote" rural Alaskan school district. The program was funded through a grant the first two years and through internal temporary reallocation for an additional two years. A total of 98 MAT elementary and secondary candidates have participated. The teacher placement over the course of this initial four year practicum has resulted in a 25% increase in candidates being employed in village teaching positions. This funding is intended to make the practicum a continuing integral part of the MAT program. (GF: 50.0, Total: 50.0)

Early Childhood Education, Alaska SEED (System for Early Childhood Development) registry project: This request funds a statewide registry system to support professional development for practitioners in the field of early childhood development. Significant progress has been made in the last several years to meet the federal mandates for early childhood and Head Start staff education requirements. Though much has been accomplished through grants, this

2

0.0

University of Alaska

Component: Juneau Campus (762)

**RDU:** University of Alaska Southeast (237)

Change Record Title	Trans ´ Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
program is one a	rea that require	s continued invest	ment for on-going tra	ining advancem	ents for early c	hildhood practitioners.	(GF: 50.0, Total:	50.0)				
U of A Adj Base N		•	0.0	0.0	404.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	101.5 69.0 32.5	0.0	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
keep pace with it	s ever increasir		Funding this from rea			d to annually increase i gly difficult. This reque						
						effective use of state of measures presented a						
U of A Adj Base U			0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	236.6 142.0	0.0	0.0	236.6	0.0	0.0	0.0	0.0	0	0	0

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- -upgrading lighting to electronic balasts
- -installing variable frequency drives

1048 Univ Rcpt

- -adjusting building automation for maximum building efficiency -installing timers on parking lot plug ins and lights
- -shutting off air handling units when buildings are not in use
- -turning off lights in classrooms when not in use
- -regular preventive maintenance on HVAC units to maximize efficiency

94.6

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2

# Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: Juneau Campus (762)

RDU:	University of Ala	ska Southeas	t (237) Personal				Capital	Grants &	Misc./Debt	Positi	ions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service		PT	NP
Juneau Campus	142.0	94.6	236.6									
Ketchikan Campus		11.4	28.4									
Sitka Campus	11.4	7.6	19.0									
Total	2,009.6	1,339.7	3,349.3									
U of A Adj Base He	ealthcare/Other I	Benefit Increa	se									
-	Inc	578.5	578.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	27.	8										
1004 Gen Fund	446.											
1048 Univ Rcpt	104.:											
UA Cost Accounting  -Workers Compension of clater  -Unemployment control  FY07 increments f	ng calculations for sation costs are es ims experiences a osts are projected for contractual and y and integrity of the	mulated from postimated at the and exposure. based on a 4 y d fixed cost increase instructional	rior year actuals.  actuarial consultant!  ear actual experience  eases are critical to	s projected self ce average, then assure the mos	insured FY06 n adjusted cor st efficient and	nployment Insurance for claims level allocated to a sistent with current treat effective use of state of measures presented a	o job group pools nds. dollars to the uni	based on a				
•	Inc	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.	7										
1004 Gen Fund	84.	4										
1048 Univ Rcpt	43.											
This increment rep projected to be 26°		nt required to fur	nd the estimated inc	rease in the TRS	S Retirement F	Program for eligible emp	loyees. The FY0	7 rate TRS is				
						l effective use of state of measures presented a						
U of A Adj Base Pe	ers Retirement I	ncrease										
-	Inc	354.6	354.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	32.											
1004 Gen Fund	280.											
1048 Univ Rept	41.0											
1040 OHIV KUPL	41.	O										

University of Alaska

Component:	Juneau Car	mpus (762)			•							
•		f Alaska Southea	st (237)									
	Trans		Personal				Capital	Grants &	Misc./Debt	Pos	itions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
This increment re		mount required to f	und the estimated inc	crease in the Pers	Retirement F	Program for eligible em	nployees. The FY0	7 rate for				
						effective use of state measures presented a						
U of A Adj Base (	ORP Retireme	ent Increase										
•	Inc	161.6	161.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		100.9										
1048 Univ Rcpt		49.7										
program and the (12%).  FY07 increments	new ORP Defines	ned Contribution Pr	ogram. The FY07 rate creases are critical to	es for those progra assure the most	ams are: Old efficient and	rogram for eligible emp ORP (21%), new ORF effective use of state measures presented a	Defined Contribution dollars to the universe	ution Program versity; to				
U of A Adj Base I	JNAD-Compe	nsation Increase										
	Inc	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		25.5 35.1										
The United Acad covered by the a		s collective bargain	ing agreement contai	ins rates to be pai	id to unit mer	nbers for each semes	ter credit hour for	the years				
This increment re	epresents the a	mount required to	fund the annual incre	ase in the applica	ble rates.							
						effective use of state measures presented a						
U of A Adj Base I			400.0	0.0	2.2	0.0	0.0	0.0	2.2	•	•	
1002 Fed Rcpts	Inc	160.9 9.4	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1004 Gen Fund		143.0										
1048 Univ Rcpt		8.5										

This increment represents the amount required to fund the non bargaining staff step increases.

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per

BOR policy with no other adjustments.

# Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: RDU:	Juneau Car University o			t (237)									
Change Record Title	Trans Type		otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
FY07 increments							effective use of state measures presented						
U of A Adj Base I	Non Bargainii Inc		y Market Ir 19.4	ncrease 19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		17.2 2.2											
Certain positions	s have become	increasir	ngly hard to	fill and retain due to	o demand. This in	crement requ	uests funding to addre	ess these issues.					
							effective use of state measures presented						
U of A Adj Base I	Non Bargainir Inc		y Grid Incre 123.7	ease 123.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	d staff have a 2		crease appl	lied per BOR policy									
·		Ü		und the non bargair		id increases.							
							effective use of state measures presented						
U of A Adj Base A	AHECTE-Salaı Inc	y Grid lı	ncrease 19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
grids for each fis implemented for	scal year which all members o	contain	the bargain	ed salary grid adjus	stments. The content of the content	tract states " the effective	nuary 1, 2004 thru De The wage schedules date of this Agreeme nt."	in Appendix A sha	ll be				
This increment re	espresents the	amount	required to	fund the grid increa	se.								
							effective use of state measures presented						
U of A Adj Base A	AHECTE-Salaı Inc	y Step I	ncrease 25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 172 of	192					ate of Alas lanagemen			R	12-16-2005 Released Decen			

**University of Alaska** 

Component: Juneau Campus (762)

**RDU:** University of Alaska Southeast (237)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												
1004 Gen Fund		21.0										
1048 Univ Rcpt		4.1										

0.0

0.0

0.0

0.0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

88.2

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base UNAC-Market Increase

IIIO	
1002 Fed Rcpts	13.8
1004 Gen Fund	15.4
1048 Univ Rcpt	59.0

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

0.0

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base UNAC-Grid Increase

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

0.0

0

University of Alaska

Capital

**Grants &** 

**Component:** Juneau Campus (762) Trans

**RDU:** University of Alaska Southeast (237)

17.6

Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
U of A Adj Base	ACCFT-Mari	ket Increase										
•	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		1.9 18.6										
provide 2.0% for	r salary increasion adjustme	ses for market and/	or compression adju	ustments during	the 2004-2005	effect thru June 30, 200 academic year, 2.0% for r market and /or compo	or salary increas	es for market				
This increment re	epresents the	amount required to	fund the market incr	ease portion of the	ne ACCFT Colle	ective Bargaining Agree	ement.					
						effective use of state measures presented a		<b>,</b> ,				
U of A Adj Base	ACCFT-Grid	Increase										
	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

Personal

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals	39,296.1	22,800.6	1,156.2	9,605.9	2,796.2	826.4	2,110.8	0.0	248	11	0

1004 Gen Fund

Misc./Debt

**Positions** 

University of Alaska

Component:	Ketchil	kan Ca	ampus	(765)	

RDU: University of Alaska Southeast (237)
Trans
Person

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****		******	*** Changes Fron	n FY2006 C	onference Co	ommittee To FY2	006 Authorized	******	******	*****		
Conference Com												
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt 1151 VoTech Ed 1174 UA I/A		3,988.7 200.0 1,847.1 170.0 1,626.5 132.0 13.1	2,380.5	129.9	799.8	596.5	31.0	51.0	0.0	32	4	0
	Subtotal	3,988.7	2,380.5	129.9	799.8	596.5	31.0	51.0	0.0	32	4	0
*:	*****	******	****** Changes Fi	om FY200	6 Authorized	To FY2006 Mana	gement Plan *	******	******	*****		
			ary and Benefit Inc		o Authorizou	10 1 12000 Mana	gomont i ian					
	Trin	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt		0.1 91.4 22.7										
Transfer FY06 Co		•	y and Benefit Increas	es from Syste	emwide Budget F	Reductions and Addit	tions Component					
45-6-0010 UA PER	RS/TRS Incre	ase Distribution										
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Trin	65.7 6.7 52.2 6.8	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribute Funding	g for PERS/TF	RS Increases from SY	'SBRA									
Gf 52.2 NGF 13	3.5 Total 65.7	,										
45-6-0011 UA Hea 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	alth Insuranc Trin	te Transition Fundi 13.6 1.3 10.9 1.4	ng Distribution 13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of Fu	ındina for UA I	Health Insurance Tra	nsition for AHECTE fr	om SYSBRA:								

Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:

GF 10.9 NGf 2.7 Total 13.6

#### 45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

University of Alaska

Component: Ketchikan Campus (765)

**RDU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1004 Gen Fund	Trout	-5.5 -5.5	0.0	0.0	-5.5	0.0	0.0	0.0	0.0	0	0	0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

		GF	NGF	Total									
SITKA CAMPUS		-6.0	0.0	-6.0									
45-6-0018 Campus	Reallocations												
	Trin	149.0		130.5	2.8	0.0	0.0	0.0	15.7	0.0	0	0	0
1007 I/A Rcpts	56.7												
1048 Univ Rcpt	92.3												

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocation NGF	ons Total	GF	Out eallocations Total
BUDGET REDUC/ADD STATEWIDE SERVICES STATEWIDE NETWORKS OF ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS KETCHIKAN CAMPUS SITKA CAMPUS	13.4 32.1 0.0 180.5	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4 2,692.9 387.2 1,063.7 149.0 304.1	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4 2,873.4 426.0 1,063.7 149.0 304.1	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 0.0 (7.4) 0.0 (155.0) (12.5) (12.5)	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7) (259.9) (443.2) (77.9) 0.0 (864.1) (955.0) (149.2) (391.6)

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

University of Alaska

Component: Ketchikan Campus (765)

**RDU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
45-6-0018 Campus	s Reallocatio	n <b>s</b> -149.2	0.0	0.0	-41.7	-76.5	-31.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1151 VoTech Ed		-12.5 -56.7 -80.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocatio NGF	ons Total	GF		Out eallocations Fotal
	Oi	1101	Total	Oi .	1401	otai
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
	.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

	Subtotal	4,176.5	2,704.5	132.7	752.6	520.0	0.0	66.7	0.0	32	4	0	
**************************************													
UofA Preparing	Alaskans for the	New Jobs-Con	struction/Mining	Technology									
	Inc	167.0	140.0	4.0	19.0	0.0	4.0	0.0	0.0	2	0	0	

1004 Gen Fund 127.0 1048 Univ Rcpt 40.0

BOR Category: Preparing Alaskans for New Jobs

**University of Alaska** 

Component: Ketchikan Campus (765)

**RDU:** University of Alaska Southeast (237)

Trans		Personal			Capital	Grants &	Misc./Debt	Positions			
Change Record	Type	Totals	Services	Travel	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
Title						-					

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Construction and Mining Training-Marine Technology at Ketchikan: Ketchikan Campus will strengthen the marine operations training program in the region. With the relocation of the Alaska Marine Highway System main offices, the addition of three ferries to the fleet, the Alaska Ship and Dry Dock expansion project, the additional vessel to the Inter-Island Ferry Authority, the continued growth in tourism, and the home-porting of the NOAA Fairweather in Ketchikan, Ketchikan is not only a hub for marine operations, it is an ideal location for training and will continue to be a source of jobs in the region. The United States Coast Guard base and the marine transportation industry personnel also adds to the industry needs for education. Marine operations courses are a mix of credit and non-credit. Ketchikan provides this training throughout the region. This request provides base funding for the existing program offerings currently funded through WFD sources. (GF:127.0, NGF: 40.0, Total: 167.0)

#### U of A Adj Base Utility Increase

•	Inc	28.4	0.0	0.0	28.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1048 Univ Rcpt		11.4										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- -upgrading lighting to electronic balasts
- -installing variable frequency drives
- -adjusting building automation for maximum building efficiency
- -installing timers on parking lot plug ins and lights
- -shutting off air handling units when buildings are not in use
- -turning off lights in classrooms when not in use
- -regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2

University of Alaska

•	Ketchikan Car University of A		s+ (227)									
NDO.	Trans	liaska Souli leas	Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Juneau Campus	142.	.0 94.6	236.6									
Ketchikan Campu	us 17.0	11.4	28.4									
Sitka Campus	11.4	7.6	19.0									
Total	2,009.6	1,339.7	3,349.3									
U of A Adj Base H	Healthcare/Othe	er Benefit Increa	ise									
-	Inc	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund	5	7.2										
1048 Univ Rcpt	1	3.1										
-Workers Compe combination of cl	ting calculations f ensation costs are aims experiences	estimated at the and exposure.	orior year actuals. actuarial consultant	's projected sel	f insured FY06	nployment Insurance claims level allocated asistent with current to	I to job group pools					
						l effective use of state measures presented						
U of A Adj Base T			40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1000 Fad Dante	Inc	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	Ü
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.6										
1048 Univ Rcpt		9.0										
This increment re		ount required to fu	and the estimated inc	rease in the TF	RS Retirement F	Program for eligible en	nployees. The FY0	7 rate TRS is				

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

40.9

Regents goals.

U of A Adj Base Pers Retirement Increase

	11 10
1002 Fed Rcpts	3.7
1004 Gen Fund	32.4
1048 Univ Rcpt	4.8

State of Alaska Office of Management & Budget

0.0

0.0

0.0

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0.0

12-16-2005 3:43 PM Released December 15th

0.0

University of Alaska

				Uni	iversity of A	Alaska						
Component: RDU:	University of	ampus (765) Alaska Southea	, ,				0	0	Mine /Dale/	<b>D</b> -	-141	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	sitions PPT	NP
This increment re Pers is projected		mount required to	fund the estimated in	crease in the Pers	s Retirement F	Program for eligible em	ployees. The FY0	7 rate for				
						effective use of state measures presented a						
U of A Adj Base	ORP Retireme											
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	14.9 0.1 9.0 5.8	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
						rogram for eligible emp ORP (21%), new ORP						
						effective use of state measures presented a						
U of A Adj Base I	•		11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	11.3 5.2 6.1	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
The United Acad covered by the a		collective bargain	ing agreement conta	ains rates to be pa	aid to unit mer	nbers for each semest	er credit hour for	the years				
This increment re	epresents the ar	mount required to	fund the annual incre	ease in the applica	able rates.							
						effective use of state measures presented a						
U of A Adj Base I												
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	16.2 0.5 15.3 0.4	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

# Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: RDU:	Ketchikan C University of			237)	<b></b>								
Change Record	Trans Type		ì	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	itions PPT	NP
FY07 increments							effective use of state measures presented						
U of A Adj Base I	Non Bargainin Inc	g-Salary	y Market Inci	rease 1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		1.8 0.1											
Certain positions	have become i	ncreasin	gly hard to fill	and retain due to	demand. This	increment requ	ests funding to addre	ess these issues.					
							effective use of state measures presented						
U of A Adj Base N	Non Bargaining		Grid Increa	<b>se</b> 12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5											
Non represented	staff have a 2%	6 grid inc	crease applied	d per BOR policy									
This increment re	epresents the a	mount re	equired to fund	d the non bargair	ning staff salary o	grid increases.							
							effective use of state measures presented						
U of A Adj Base A		/ Grid In		2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	2.3	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
grids for each fis	cal year which all members of	contain t	he bargained aining unit wh	salary grid adjus o are not on froz	stments. The core	ntract states "	nuary 1, 2004 thru De The wage schedules date of this Agreeme t."	in Appendix A shal	ll be				
This increment re	epresents the a	mount re	quired to fund	the grid increase	Э.								
							effective use of state measures presented						
U of A Adj Base A	AHECTE-Salary Inc	/ Step Ir	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 181 of	192					State of Alas Managemen			R	12-16-2005 eleased Decen			

**University of Alaska** 

**Component:** Ketchikan Campus (765)

**RDU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
1004 Gen Fund 1048 Univ Rcpt		2.5 0.5										

0.0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

0.5

#### U of A Adj Base UNAC-Market Increase

IIIO	
1002 Fed Rcpts	0.1
1004 Gen Fund	0.1
1048 Univ Rcpt	0.3

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

0.0

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base UNAC-Grid Increase

1004 Gen Fund 0.

0.0

0.0

0.0

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

0.0

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University of Alaska

Component: Ketchikan Campus (765)

**RDU:** University of Alaska Southeast (237)

11.9

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
U of A Adj Base	ACCFT-Marke Inc	et Increase 13.9 2.2 11.7	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
provide 2.0% for	salary increas sion adjustment	es for market and/	or compression adju	stments during the	he 2004-2005 a	effect thru June 30, 200 academic year, 2.0% for r market and /or compr	or salary increase	es for market				
This increment re	epresents the a	mount required to	fund the market incre	ase portion of th	e ACCFT Colle	ctive Bargaining Agree	ment.					
						effective use of state of measures presented a						
U of A Adj Base	ACCFT-Grid Inc	ncrease 11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals	4,592.5	3,065.1	136.7	800.0	520.0	4.0	66.7	0.0	34	4	0

1004 Gen Fund

University of Alaska

**Component:** Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
	******	******	**** Changes Fro	om FY2006 C	onference Co	mmittee To FY200	06 Authorized	********	******	*****		
Conference Com	nmittee		_									
	ConfCom	6,815.9	3,610.3	355.9	2,076.7	633.1	30.0	109.9	0.0	39	4	0
1002 Fed Rcpts	1	1,300.0										
1004 Gen Fund	2	2,087.6										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt	2	2,995.9										
1151 VoTech Ed		75.0										
1174 UA I/A		57.4										
	Subtotal	6,815.9	3,610.3	355.9	2,076.7	633.1	30.0	109.9	0.0	39	4	0
**	******	*****	******* Changes	From FY2006	. Authorized	To FY2006 Manage	ement Plan	******	******	****		
			alary and Benefit Ir		/ / (ati.101120a	. o i i zooo iiianag	oo					
10 0 0000 071 001	Trin	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4	107.2	0.0	0.0	0.0	0.0	0.0	0.0	·	Ŭ	Ŭ
1004 Gen Fund		132.2										
1048 Univ Rcpt		54.6										
		•	ary and Benefit Incre	ases from Syste	mwide Budget F	Reductions and Additio	ns Component					
Gf 132.2 NGF 5	55.0 Total 18	7.2										
45-6-0010 UA PER												
	Trin	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.2										
1004 Gen Fund		75.5										
1048 Univ Rcpt		16.2										
Distribute Funding	g for PERS/TF	RS Increases from S	SYSBRA									
GF 75.5 NGF 3	2.4 Total 107	<b>7</b> .9										
45-6-0011 UA Hea												
	Trin	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		15.8										
1048 Univ Rcpt		3.3										
Distribution of Fu	nding for LIA F	Health Insurance Tr	ansition for AHECTE	from SYSBRA								

Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:

Gf 15.8 NGf 6.5 Total 22.3

### 45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

University of Alaska

Component: Sitka Campus (764)

**RDU:** University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
1004 Gen Fund	Trout	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

		GF	NGF	Total									
SITKA CAMPUS		-6.0	0.0	-6.0									
45-6-0018 Campus F	Reallocations Trin	304.1		252.1	22.0	0.0	0.0	30.0	0.0	0.0	0	0	0
1007 I/A Rcpts	304.1	00 1.1		202.1	22.0	0.0	0.0	00.0	0.0	0.0	Ü	Ü	Ū

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus		Reallocation		OF.		eallocations
	GF	NGF	Total	GF	NGF	Total
ANCHORAGE CAMPUS	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
	0.0	380.0	380.0	0.0	0.0	0.0
	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS		246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS	71.8 13.4	13,087.3 644.4	13,159.1 657.8	(884.1) 0.0		(11,990.7) (259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE TANANA VALLEY CAMPUS JUNEAU CAMPUS	180.5	2,692.9	2,873.4	0.0	0.0	0.0
	38.8	387.2	426.0	0.0	(864.1)	(864.1)
	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS SITKA CAMPUS	0.0 0.0 0.0	1,003.7 149.0 304.1	1,003.7 149.0 304.1	(12.5) (12.5)	(136.7) (379.1)	(149.2) (391.6)

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

University of Alaska

Component: Sitka Campus (764)

**RDU:** University of Alaska Southeast (237)

	•		~~· ( <b>-</b> ~· )									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
45-6-0018 Campu												
	Trout	-391.6	0.0	0.0	-233.9	-145.8	0.0	-11.9	0.0	0	0	0
1004 Gen Fund		-12.5										
1007 I/A Rcpts	-	304.1										
1151 VoTech Ed		-75.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers Campus GF	s In Reallocatio NGF	ons Total	GF		Out eallocations Total
ANCHORAGE CAMPUS AK COOP EXTENSION BRISTOL BAY CAMPUS CHUKCHI CAMPUS FAIRBANKS CAMPUS FAIRBANKS ORG RESEAR INT-ALEUTIANS CAMPUS KUSKOKWIM CAMPUS NORTHWEST CAMPUS	0.0 0.0 0.0 0.0 0.0 0.0 82.8 1,032.3 71.8 13.4 32.1 0.0	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 19.6 8,636.2 13,087.3 644.4 801.5 62.4	3,711.4 2,459.0 380.0 1,746.3 332.5 246.3 102.4 9,668.5 13,159.1 657.8 833.6 62.4	(111.3) (13.7) 0.0 (35.0) (58.5) (19.0) (70.9) (71.8) (884.1) 0.0 0.0 (7.4)	(5,449.3) (910.4) 0.0 (3,447.6) 0.0 (14.2) 0.0 (12,842.2) (11,106.6) (259.9) (443.2) (70.5)	(5,560.6) (924.1) 0.0 (3,482.6) (58.5) (33.2) (70.9) (12,914.0) (11,990.7) (259.9) (443.2) (77.9)
RURAL COLLEGE TANANA VALLEY CAMPUS	180.5 38.8	2,692.9 387.2	2,873.4 426.0	0.0 0.0	0.0 (864.1)	0.0 (864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)

1,451.7 36,723.8 38,175.5 (1,451.7) (36,723.8) (38,175.5)

	Subtotal	7,039.8	4,179.8	377.9	1,836.8	487.3	60.0	98.0	0.0	39	4	0
	*******	******	***** Changes	From FY2006 N	lanagement Pla	an To FY2007 G	overnor *****	******	******	**		
UofA Continue P	rograms Meeting	State Needs-N	ursing,Behavior	al & Allied Health	1							
	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	75	.0										

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer

**University of Alaska** 

Component: Sitka Campus (764)

**RDU:** University of Alaska Southeast (237)

	Trans		Personal			Capital	Grants &	Misc./Debt	Pos	itions	
Change Record	Type	Totals	Services	Travel	Services Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title											

demand. These programs now require base funding.

This change record focuses on Nursing, Behavioral and Allied Health Programs

This request provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. This program will improve results on all of UA's performance measures.

Nursing and Allied Health Program Support at Sitka Campus: This request supports a science faculty in Sitka to teach Anatomy and Physiology, Chemistry and Microbiology both to distance and local Sitka students. UAS Sitka faculty have excelled in teaching prerequisite science classes by distance and demand for their courses continues to increase. Also Sitka is among the most recent communities receiving the AAS nursing program. This faculty position, currently supported on WFD funds, supports both Sitka cohort nursing program with UAA and other students statewide and, is a necessary ongoing position for meeting the health care demands in Sitka and the rest of the state. (GF:75.0, Total: 75.0)

#### U of A Adj Base Utility Increase

•	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1048 Univ Rcpt		7.6										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- -upgrading lighting to electronic balasts
- -installing variable frequency drives
- -adjusting building automation for maximum building efficiency
- -installing timers on parking lot plug ins and lights
- -shutting off air handling units when buildings are not in use
- -turning off lights in classrooms when not in use
- -regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2

University of Alaska

RDU:												
NDO.	University of Ala Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Juneau Campus	142.0	94.6	236.6									
Ketchikan Campus	s 17.0	11.4	28.4									
Sitka Campus .	11.4	7.6	19.0									
Total	2,009.6	1,339.7	3,349.3									
U of A Adj Base H	ealthcare/Other	Benefit Increa	se									
•	Inc	146.5	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.	7										
1004 Gen Fund	107.	4										
1048 Univ Rcpt	36.	4										
was based upon t employee per mor	he projected numb nth. The FY06 est	er of eligible UA mated UA cont	A employees in each ribution is \$720 vers	n bargaining gro sus \$910 projec	oup and the incr ted for FY07.	d with those contracts. ease in UA employer h	ealth care contri	bution per				
was based upon the employee per more of their staff benefit UA Cost Accounting Workers Comper combination of classifications of classification was based upon the employee per combination of classification was based upon the employee per combination of classification was based upon the employee per combination of classification was based upon the employee per more combination of classification was based upon the employee per more combination of classification was based upon the employee per more combination of classification was based upon the employee per more combination was based upon the employee per more combination was based upon the employee per more combination of classification was based upon the employee per more combination of classification was based upon the employee per more combination of classification was based upon the employee per more combination of classification was based upon the employee per more combination of classification was based upon the employee per more combination was because the employee per more combination was based upon the employee per more combination was because the employee per more combina	he projected numberth. The FY06 est toost Increases in a calculations for a calculation as are earns experiences a	er of eligible UA mated UA cont clude anticipate mulated from p stimated at the nd exposure.	A employees in each ribution is \$720 vers d increases for Wor rior year actuals.	n bargaining gro sus \$910 project kers Compens s projected sell	oup and the increted for FY07.  ation and Uner		ealth care contril r FY07, which ar o job group pools	bution per e based on				
was based upon the employee per more of the staff benefit UA Cost Accounting the employment of the employee per more of the em	he projected numberth. The FY06 est to cost Increases in a calculations for estimate experiences a costs are projected for contractual and	er of eligible UA mated UA cont clude anticipate mulated from p stimated at the nd exposure. based on a 4 y	A employees in each ribution is \$720 vers d increases for Wor rior year actuals. actuarial consultant ear actual experien eases are critical to	n bargaining groups \$910 projection bargaining groups between Compensions projected selface average, the assure the mo	oup and the increted for FY07.  ation and Unerrations are FY06 or adjusted constants and the increte ficient and the increte f	ease in UA employer has ployment Insurance for claims level allocated to	ealth care contriler FY07, which are pooled in job group pools ands.	e based on based on a versity; to				
was based upon the employee per more of the staff benefit UA Cost Accounting the employment of the employee of the	he projected numberth. The FY06 est to cost Increases in a calculations for each sation costs are easies experiences a costs are projected for contractual and ty and integrity of the contractual and the costs are projected.	er of eligible UA mated UA cont clude anticipate mulated from p stimated at the nd exposure. based on a 4 y d fixed cost incr ne instructional	A employees in each ribution is \$720 vers d increases for Wor rior year actuals. actuarial consultant ear actual experien eases are critical to	n bargaining groups \$910 projection bargaining groups between Compensions projected selface average, the assure the mo	oup and the increted for FY07.  ation and Unerrations are FY06 or adjusted constants and the increte ficient and the increte f	ease in UA employer has ployment Insurance for claims level allocated to sistent with current treater of the control of the current treater of the control of the current treater of th	ealth care contriler FY07, which are pooled in job group pools ands.	e based on based on a versity; to				
was based upon the employee per more of the staff benefit UA Cost Accounting the employment of the employee of the	he projected numberth. The FY06 est to cost Increases in a calculations for each sation costs are easies experiences a costs are projected for contractual and ty and integrity of the contractual and the costs are projected.	er of eligible UA mated UA cont clude anticipate mulated from p stimated at the nd exposure. based on a 4 y d fixed cost incr ne instructional	A employees in each ribution is \$720 vers d increases for Wor rior year actuals. actuarial consultant ear actual experien eases are critical to	n bargaining groups \$910 projection bargaining groups between Compensions projected selface average, the assure the mo	oup and the increted for FY07.  ation and Unerrations are FY06 or adjusted constants and the increte ficient and the increte f	ease in UA employer has ployment Insurance for claims level allocated to sistent with current treater of the control of the current treater of the control of the current treater of th	ealth care contriler FY07, which are pooled in job group pools ands.	e based on based on a versity; to	0.0	0	0	o
was based upon the employee per more of the staff benefit UA Cost Accounting the employment of the employee of the	he projected numberth. The FY06 est to cost Increases in a calculations for a calculations for a calculation costs are earns experiences a costs are projected for contractual and ty and integrity of the RS Retirement In	er of eligible UA mated UA cont clude anticipate mulated from p stimated at the nd exposure. based on a 4 y d fixed cost incr ne instructional crease 16.6	A employees in each ribution is \$720 vers d increases for Wor rior year actuals. actuarial consultant ear actual experien leases are critical to and research progr	n bargaining group \$910 projected self ce average, the assure the moams; to meet the	oup and the increted for FY07.  ation and Unerration at the insured FY06 of the adjusted control of the results in the state of th	ease in UA employer has ployment Insurance for claims level allocated to sistent with current tree effective use of state of measures presented a	ealth care contriler FY07, which are pooled or group pooled on the control of the	e based on based on a versity; to oard of	0.0	0	0	o
was based upon the employee per more of the staff benefit UA Cost Accounting Workers Comper combination of clarunemployment of the complex of the employment of the employee of the emplo	he projected numberth. The FY06 est to cost Increases in a calculations for a calculations for a calculations are earns experiences a costs are projected for contractual and ty and integrity of the RS Retirement Ir lnc	er of eligible UA mated UA cont clude anticipate mulated from p stimated at the nd exposure. based on a 4 y d fixed cost incr ne instructional  crease 16.6	A employees in each ribution is \$720 vers d increases for Wor rior year actuals. actuarial consultant ear actual experien leases are critical to and research progr	n bargaining group \$910 projected self ce average, the assure the moams; to meet the	oup and the increted for FY07.  ation and Unerration at the insured FY06 of the adjusted control of the results in the state of th	ease in UA employer has ployment Insurance for claims level allocated to sistent with current tree effective use of state of measures presented a	ealth care contriler FY07, which are pooled or group pooled on the control of the	e based on based on a versity; to oard of	0.0	0	0	0

projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

0.0

66.3

### U of A Adj Base Pers Retirement Increase

1110	
1002 Fed Rcpts	6.6
1004 Gen Fund	51.9
1048 Univ Rcpt	7.8

0.0

0.0

0.0

0.0

0.0

**University of Alaska** 

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
This increment re Pers is projected	•	mount required to	fund the estimated i	ncrease in the Pe	ers Retirement l	Program for eligible er	nployees. The FY	07 rate for				
						d effective use of state measures presented						
U of A Adj Base (			40.0									
	Inc	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adi Base UNAD-Compensation Increase

Component: Sitka Campus (764)

1002 Fed Rcpts

1004 Gen Fund

1048 Univ Rcpt

**RDU:** University of Alaska Southeast (237)

0.2

8.1

4.9

	Inc	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		8.5										
1048 Univ Ropt	1	1.8										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adi Base Non Bargaining-Step Increase

o oi A Auj base i	Non Baryanını	g-otep iliciease										
	Inc	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										

1002 Fed Rcpts 1.8 1004 Gen Fund 21.5

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

0

# Change Record Detail - Multiple Scenarios With Description University of Alaska

Component: RDU:	University of	, ,	` '		•		0	0	Minn (Dale)	D-	-141	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
			st increases are critical tional and research pro									
U of A Adj Base I	Non Bargainir Inc	ng-Salary Mar 2.7 0.1	ket Increase 2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1004 Gen Fund 1048 Univ Rept		2.5 0.1										
Certain positions	have become	increasingly ha	ard to fill and retain due	to demand. This	increment requ	uests funding to addre	ess these issues.					
			st increases are critical tional and research pro									
U of A Adj Base N	Non Bargainin Inc	g-Salary Grid 17.9	I Increase 17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
Non represented	l staff have a 2°	% grid increas	e applied per BOR poli	cy.								
This increment re	epresents the a	amount require	d to fund the non barga	aining staff salary (	grid increases.							
FY07 increments maintain the qua Regents goals.	s for contractua lity and integrity	al and fixed cos of the instruc	st increases are critical tional and research pro	to assure the mos grams; to meet the	st efficient and e results in the	effective use of state measures presented	dollars to the universe and to meet the Bo	versity; to pard of				
U of A Adj Base A				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	1.0 1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
grids for each fis implemented for	cal year which all members of	contain the bath	es collective bargaining irgained salary grid adj g unit who are not on fro pay period after the spo	ustments. The co	ntract states " g the effective	The wage schedules date of this Agreeme	in Appendix A sha	ıll be				
This increment re	epresents the a	mount require	d to fund the grid increa	ase.								
			st increases are critical tional and research pro									
U of A Adj Base A	AHECTE-Salar Inc	y Step Increa 1.3	<b>se</b> 1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 190 of	192				State of Alas Managemen			R	12-16-2005 eleased Decer			

**University of Alaska** 

Component: Sitka Campus (764)

RDU:	University of A	` '	ast (237) Personal				Capital	Grants &	Misc./Debt	Pos	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1004 Gen Fund 1048 Univ Rcpt		1.1 0.2										
tables with steps	s for each fiscal y	ear. The contra				nuary 1, 2004 thru De r individual leave acc						
This increment r	epresents the am	ount required to	fund step increases	for eligible barga	aining unit mem	bers.						
						effective use of state measures presented		• •				
U of A Adj Base 1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	0.7 0.1 0.1 0.5	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

#### U of A Adj Base UNAC-Grid Increase

1004 Gen Fund 0.6

Inc

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

University of Alaska

Capital

**Grants &** 

Component: Sitka Campus (764)

Trans

**RDU:** University of Alaska Southeast (237)

21.2

Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
U of A Adj Base	ACCFT-Mar	ket Increase										
•	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		2.3 22.3										
provide 2.0% for	salary increasion adjustme	ases for market and	l/or compression adju	ustments during	the 2004-2005	effect thru June 30, 200 academic year, 2.0% for r market and /or compo	or salary increas	es for market				
This increment re	epresents the	amount required to	fund the market incr	ease portion of th	ne ACCFT Colle	ective Bargaining Agree	ement.					
						effective use of state measures presented a						
U of A Adj Base	ACCFT-Grid Inc	Increase 21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

Personal

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totale	7 490 0	4 611 0	377 0	1 255 2	187 3	60.0	08.0	0.0	40	1	0

1004 Gen Fund

Misc./Debt

**Positions**